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DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FY 1992 / FY 1993 BUDGET ESTIMATES



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SUBMITTED TO CONGRESS FEBRUARY 1991

OPERATION & MAINTENANCE,
NAVY RESERVE

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1992 AND 1993

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Statement A, per phonecon with Wes McNair
 Office of the Comptroller-Navy (NCBG-2),
 Pentagon(4C-640), Wash, DC 20350
 Vic LaChance DTIC-FDAB 3-23-91

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

INTRODUCTORY STATEMENT

This appropriation provides for the cost of operating the Naval Reserve forces and maintaining their assigned equipment at a state of readiness which will permit rapid employment in the event of full or partial mobilization. These forces, consisting primarily of ships and aircraft and the personnel to man them, are a vital part of the Navy's total force. The cost of operating and maintaining aircraft in the Fourth Marine Air Wing is also contained in this appropriation.

The Operation and Maintenance, Navy Reserve appropriation consists of three budget activities:

1 - Mission Forces; 2 - Depot Maintenance; and 3 - Other Support. Mission Forces funding provides for the operation and maintenance of Reserve force ships and aircraft. In addition, funding to operate and maintain the air stations, Reserve centers and Reserve facilities supporting the Naval Reserve forces is included. Depot Maintenance funding provides support for the Reserve aircraft rework program. All depot maintenance in support of afloat forces is included within Mission Forces. Other Support encompasses the funding support for various command and administrative activities.

The FY 1992 planned average operating aircraft are 575. The planned FY 1992 end year Naval Reserve Force ship inventory is 40. This number includes twenty-four Frigates (16 FFG-7 Class, 8 FFT-1052 Class), eleven Mine Warfare ships, three Amphibious ships, and two Salvage ships. The FY 1993 planned average operating aircraft are 552. The planned FY 1993 end year Naval Reserve Force ship inventory is 37. This number includes twenty-four Frigates (16 FFG-7 Class, 8 FFT-1052 Class), eight Mine Warfare ships, three Amphibious ships, and two Salvage ships.

The FY 1992 and FY 1993 flying hour programs support 86.75% of full primary mission readiness requirements for the Naval Reserve.

All available audit savings have been incorporated into the following budget estimates. Additionally, Defense Management Report (DMR) initiatives in the areas of aviation depot consolidation, ADP consolidation, realignment of PASS resources and Defense Business Operating Fund (DBOF) are reflected.

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
OPERATION AND MAINTENANCE, NAVY RESERVE

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Budget Activity 1 - Mission Forces</u>				
Reserve Air Forces	270,121	305,617	241,145	243,296
Reserve Surface Spt Forces	12,964	12,140	12,311	12,468
Reserve Ship Operations	65,715	75,526	71,999	72,392
Reserve Ship Maintenance and Modernization	138,548	182,349	126,639	121,680
Overhaul and Maintenance of Reserve				
Ship Equipment and Related Support	13,296	16,885	15,293	14,314
Reserve Technical Support	18,364	16,979	16,428	15,466
Reserve Special Combat Support Forces	11,115	9,628	0	0
Reserve Fleet Operations Support	2,039	1,674	1,031	805
Reserve Recruiting Activities	13,473	11,726	11,001	11,375
Reserve Advertising Activities	3,860	3,227	3,534	3,681
Base Operations	191,235	200,114	194,618	192,297
Maintenance of Real Property	66,588	77,385	55,636	32,132
Subtotal	<u>807,318</u>	<u>913,250</u>	<u>749,635</u>	<u>719,906</u>
 <u>Budget Activity 2 - Depot Maintenance</u>				
Reserve Aircraft Rework	94,034	85,675	59,537	69,894
Subtotal	<u>94,034</u>	<u>85,675</u>	<u>59,537</u>	<u>69,894</u>
 <u>Budget Activity 3 - Other Support</u>				
Reserve Management Headquarters	6,621	6,733	6,928	7,200
Subtotal	<u>6,621</u>	<u>6,733</u>	<u>6,928</u>	<u>7,200</u>
 <u>Total Operation and Maintenance,</u>				
<u>Navy Reserve (Direct)</u>	<u>907,973</u>	<u>1,005,658</u>	<u>816,100</u>	<u>797,000</u>

PERSONNEL SUMMARY
Operation and Maintenance, Navy Reserve

<u>Military End Strength</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Officer	978	590	514	458
Enlisted	7,098	6,292	5,523	4,772
Total	<u>8,076</u>	<u>6,882</u>	<u>6,037</u>	<u>5,230</u>
<u>FTS End Strength</u>				
Officer	1,625	2,120	2,086	2,005
Enlisted	16,418	18,072	16,854	16,080
Total	<u>18,043</u>	<u>20,192</u>	<u>18,940</u>	<u>18,085</u>
<u>Drilling Reserve End Strength</u>				
Officer	25,922	25,974	24,619	23,489
Enlisted	94,304	99,432	84,837	79,553
Total	<u>120,226</u>	<u>125,406</u>	<u>109,456</u>	<u>103,042</u>
<u>Civilian End Strength</u>				
USDH	2,707	2,980	2,839	2,730

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces

I. Description of Operations Financed.

This budget activity provides funds for the operation and maintenance of Naval Reserve Force ships, the operation of Navy and Marine Corps Reserve Force aircraft, and the operation of other Reserve units including Mobile Inshore Undersea Warfare Forces, Reserve Naval Construction Forces, and Cargo Handling Battalions. Funding is provided for such things as aircraft flying hours, underway steaming hours, and ship maintenance.

II. Financial Summary (Dollars in Thousand).

	FY 1990 Actual	FY 1991			FY 1992 Request	FY 1993 Request
		Budget Request	Appro- priation	Current Estimate		
<u>Budget Activity 1 - Mission Forces</u>						
Reserve Air Forces	270,121	316,039	316,039	305,617	241,145	243,296
Reserve Surface Spt Forces	12,964	12,442	12,442	12,140	12,311	12,468
Reserve Ship Operations	65,715	90,258	90,258	75,526	71,999	72,392
Reserve Ship Maintenance	138,548	186,163	176,463	182,349	126,639	121,680
Overhaul and Maintenance of Reserve						
Ship Equipment and Related Support	13,296	17,660	17,660	16,885	15,293	14,314
Reserve Special Combat Support Forces	11,115	5,180	5,180	9,628	0	0
Reserve Fleet Operations Support	2,039	1,674	1,674	1,674	1,031	805
Reserve Technical Support	18,364	19,147	19,147	16,979	16,428	15,466
Reserve Recruiting Activities	13,473	13,069	11,732	11,726	11,001	11,375
Reserve Advertising Activities	3,860	3,394	3,231	3,227	3,534	3,681
Base Operations	191,235	195,348	205,595	200,114	194,618	192,297
Maintenance of Real Property	66,588	52,074	56,159	77,385	55,636	32,132
Subtotal	807,318	912,448	915,580	913,250	749,635	719,906

Budget Activity: 1 - Mission Forces (Cont'd)

B. Reconciliation of Increases and Decreases Cont'd)

	<u>\$000</u>
1. FY 1991 President's Budget	912,448
2. Congressional Adjustments	
a. Program Increases	
1) Force Structure	(+14,332) +14,332
b. Program Decreases	
1) Recruiting/Advertising	(-11,200)
2) Inventory Management	-1,500 -9,700
3. FY 1991 Appropriation	915,580
4. Pricing Adjustments	
a. Stock Fund	
1) Fuel	(+61,224) +61,224
b. Other Pricing Adjustments	(+265)
5. Program Increases	
a. One Time FY 1991 Increases	
1) Reserve Special Operation Forces (SOF) Increase to fund Reserve SOF operations.	(+6,000) +6,000
b. Other Program Increases	
1) Innovative Naval Reserve Concept (INRC) Funding for eight KNOX Class frigates which will now be retained in the NRF vice be retired.	(+52,423) +37,318
2) Hazardous Waste Disposal Increase to provide for disposal of hazardous wastes at Reserve training sites.	+2,585
3) Maintenance of Real Property Increase to reduce backlog of maintenance and repair.	+10,862

Budget Activity: 1 - Mission Forces (Cont'd)

<u>B. Reconciliation of Increases and Decreases Cont'd)</u>	<u>\$000</u>
4) Counternarcotics Program Increase in support of Reserve participation in the Counternarcotics Program.	+1,658
6. Program Decreases	-122,242
a. Other Program Decreases	(-122,242)
1) Fuel Price Increase Offset Offset for fuel price growth which has been requested for supplemental appropriation.	-61,224
2) KNOX Class Frigate Retirements Funding reductions based upon the retirement of 10 KNOX Class frigates.	-34,386
3) USS GALLERY/USS JACK WILLIAMS NRF Transfer Decrease due to GALLERY/JACK WILLIAMS retention in the active fleet.	-6,083
4) Flying Hour Reductions Decrease in flying hour funding due to the retirement of aviation squadrons.	-18,510
5) Civilian Personnel Reductions Savings accrued from the DoD civilian personnel hiring freeze.	-1,025
6) Reform of Davis-Bacon Act Decrease as a result of reform of the Davis-Bacon Act which eased the requirement to pay elevated wage rates on government construction contracts.	-1,014

Budget Activity: 1 - Mission Forces (Cont'd)

B. Reconciliation of Increases and Decreases Cont'd)

	\$000
7. FY 1991 Current Estimate	913,250
a. Fuel Offset	+61,224
8. Pricing Adjustments	-32,511
a. Annualization of FY 1991 Pay Raise	
1) Classified	(+1,441)
2) Wage Board	+850
	+591
b. FY 1992 Direct Pay Raise	
1) Classified	(+2,740)
2) Wage Board	+2,296
	+444
c. Stock Fund	
1) Fuel	(-55,528)
2) Non-Fuel	-62,531
	+7,003
d. Industrial Fund Rates	(+5,348)
e. Other Pricing Adjustments	(+13,488)
9. Functional Program Transfers	+838
a. Transfers In	
1) Inter-Appropriation	(+938)
Transfer of General Defense Intelligence Program	+938
(GDIP) funds to be executed in the Navy Reserve	
Intelligence Program.	
b. Transfers Out	
1) Inter-Appropriation	(-100)
Transfer of Standard Level User Charge (SLUC)	-100
funding for GSA-provided space, services, and	
facilities to the Federal Building Fund.	

Budget Activity: 1 - Mission Forces (Cont'd)

B. Reconciliation of Increases and Decreases:

\$000

10. Program Increases

+27,956

a. Reserve Air Forces (+658)

b. Reserve Ship Operations (+1,015)

c. Reserve Ship Maintenance (+16,360)

d. Overhaul and Modernization of Reserve Ship Equipment (+2,702)

e. Reserve Fleet Operations Support (+320)

f. Reserve Technical Support (+697)

g. Reserve Recruiting Activities (+2)

h. Reserve Advertising Activities (+253)

i. Base Operations (+5,925)

j. Maintenance of Real Property (+24)

11. Program Decreases -221,122

a. Reserve Air Forces (-66,395)

b. Reserve Surface Support Forces (-1,329)

c. Reserve Ship Operations (-8,732)

d. Reserve Ship Maintenance (-79,735)

e. Overhaul and Modernization of Reserve Ship Equipment (-5,663)

Budget Activity: 1 - Mission Forces (Cont'd)

B. Reconciliation of Increases and Decreases:

	<u>\$000</u>
f. Reserve Special Combat Support Forces	(-9,956)
g. Reserve Fleet Operations	(-1,002)
h. Reserve Technical Support	(-2,207)
i. Reserve Recruiting Activities	(-1,040)
j. Reserve Advertising Activities	(-72)
k. Base Operations	(-20,044)
l. Maintenance of Real Property	(-24,947)
12. FY 1992 Current Estimate	749,635
13. Pricing Adjustments	
a. Annualization of FY 1992 Pay Raise	
1) Classified	(+1,572)
2) Wage Board	+952
	+620
b. FY 1993 Direct Pay Raise	
1) Classified	(+3,020)
2) Wage Board	+2,538
	+482
c. Stock Fund	
1) Fuel	(+14,244)
2) Non-Fuel	+2,978
	+11,266
d. Industrial Fund Rates	(+94)
e. Other Pricing Adjustments	(+11,592)

Budget Activity: 1 - Mission Forces (Cont'd)

B. Reconciliation of Increases and Decreases:

9. Functional Program Transfers

a. Transfers Out

1) Inter-Appropriation

Transfer of major repair of real property and minor construction funded to \$200 thousand per project to the MILCON, Navy Reserve appropriation.

\$000

-20,300

(-20,300)
-20,300

10. Program Increases

+1,510

a. Reserve Air Forces

(+429)

b. Overhaul and Modernization of Reserve Ship Equipment

(+780)

c. Reserve Technical Support

(+285)

d. Reserve Advertising Activities

(+16)

11. Program Decreases

-41,461

a. Reserve Air Forces

(-10,636)

b. Reserve Surface Support Forces

(-197)

c. Reserve Ship Operations

(-1,170)

d. Reserve Ship Maintenance

(-10,082)

e. Overhaul and Modernization of Reserve Ship Equipment

(-1,998)

Budget Activity: 1 - Mission Forces (Cont'd)

B. Reconciliation of Increases and Decreases:

f. Reserve Fleet Operations	(-248)	\$000
g. Reserve Technical Support	(-1,719)	
h. Reserve Recruiting Activities	(-18)	
i. Base Operations	(-10,088)	
j. Maintenance of Real Property	(-5,305)	
12. FY 1993 Current Estimate		719,906

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces
Activity Group: Reserve Air Forces

I. Description of Operations Financed. Naval Reserve Air Forces consist of two carrier air wings with a total of fourteen squadrons, two long-range ASW patrol wings with a total of thirteen squadrons, one helicopter wing with six squadrons, and one air logistics wing with fourteen squadrons. The Fourth Marine Corps Air Wing consists of twenty flying squadrons and supporting units which are budgeted for and supported by Commander, Naval Reserve Force. The mission of the Naval Reserve Air Force is to provide combat ready aviation forces which will permit rapid deployment in the event of full or partial mobilization. Air Reserve units are of two basic types: (1) those with combat ready aircraft assigned (squadrons), and (2) those without their own equipment (augment units). The latter type maintains combat readiness using the equipment of the Reserve or Regular Navy squadrons. Upon mobilization, augment unit pilots join regular Navy squadrons to provide them with manning needed to fly and maintain their aircraft under wartime operations. A high level of combat readiness is required of these forces if they are to be effective during the early stages of war when decisive operations will occur.

Funds requested will provide fuel, oil, lubricants, consumable parts, repairable parts, replacement flight clothing, and emergency equipment such as parachutes and life rafts, and miscellaneous supplies needed for squadron operation. In addition, costs of simulators and instrumented ranges used for crew training and squadron travel expenses are included.

Flying levels requested are based on operating syllabi for each type of squadron, and represent 86.75 (.25% simulator use) of total TACAIR/ASW pilot annual training requirements in FY 1990 through FY 1993. Land-based squadrons, except Maritime Patrol Aircraft (VP), require 130 hours per pilot annually to attain and maintain combat readiness. VP squadrons require 140 hours per pilot annually because of inflight torpedo and mining qualifications. Carrier-based squadrons require 150 hours per pilot annually. Twenty hours are needed for simulated carrier landing practice at an airfield and for refresher carrier landings aboard ship. Carrier landings must be made each year to maintain skills needed for combat deployment.

Flying levels for logistic aircraft (C131, C9, DC9, C12, C20 and T39) and base operating aircraft (TA4J, A4M, and TA4F) are based on a monthly utilization factor for the particular aircraft type, not on an annual pilot training requirement.

Activity Group: Reserve Air Forces (Cont'd)

II. Financial Summary (Dollars in Thousand).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Request	FY 1993 Request
Acft Flight Operations 1/2/	93,730	110,384	109,884	156,024	86,575	86,065
Acft Ops Maintenance 1/	166,164	192,023	191,023	183,192	143,012	145,318
Air TAD	8,808	5,528	5,528	5,528	5,725	5,843
Other Aircraft Support	1,070	9,261	9,261	9,896	8,479	8,274
Cmdnd and Administration	69	86	86	86	89	92
Air Spt - Intell Trng	280	257	257	257	265	704
To Be Transferred from the DoD						
Drug Interdiction Account		-1,500			-3,000	-3,000
Offsetting Fuel Reduction for						
Price Change to Stabilized Rates.				-49,366		
Total Activity Group	270,121	316,039	316,039	305,617	241,145	243,296

1/ Includes \$3,000 thousand in FY 1992 and \$3,000 thousand in FY 1993 budget requests for the DoD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

2/ Includes \$49,366 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

Activity Group: Reserve Air Forces (Cont'd)

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1991 Current Estimate	
A. Fuel Offset	\$305,617
	+49,366
2. Pricing Adjustments	-48,101
A. Stock Fund	
1) Fuel	(-49,713)
2) Non-Fuel	-52,616
B. Industrial Fund Rates	+2,903
C. Other Pricing Adjustments	(+56)
	(+1,656)
3. Program Increases	+658
A. Other Program Growth in FY 1992	
1) Travel	(+658)
Increased travel to support transitions	+160
for F/A-18, SH-2G, P-3C and C-20.	
2) Flight Hours	+498
Flight hour increase accommodates stand-up	
of new Navy C-130T squadron.	
4. Program Decreases	-66,395
A. Other Program Decreases in FY 1992	
1) Flight hours	(-66,395)
Decrease in flight hours for: (Navy) RH-53D,	-22,865
SH-2F; and (Marine) A-4M and EA-6A.	
2) Squadron Augment Unit (SAU)	-40,530
Decrease due to elimination of SAU Program.	
3) DoD Drug Activities Transfer	-3,000
Funding transferred to the centralized DoD Drug	
Interdiction and Counter-Drug Activities account.	
Program justification is included in the DoD Drug	
Interdiction and Counter-Drug Activities back-up	
material.	

Activity Group: Reserve Air Forces (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd).

5. FY 1992 President's Budget Request		\$241,145
6. Pricing Adjustments		+12,358
A. Stock Fund		
1) Fuel	(+10,716)	
2) Non-Fuel	+2,396	
B. Industrial Fund Rates	+8,320	
C. Other Pricing Adjustments	(-18)	
	(+1,660)	
7. Program Increases		+429
A. Other Program Growth in FY 1993		
1) Reserve Intelligence Program Office (RIPO)	(+429)	
Increase for procurement of secure electronic transmission equipment.	+429	
8. Program Decreases		-10,636
A. Other Program Decreases in FY 1993		
1) Flight Hours	(-10,636)	
Decrease in flight hours for: (Navy) P-3B;	-7,636	
(Marine) F-4S and A-4M.		
2) DoD Drug Activities Transfer	-3,000	
Funding transferred to the centralized DoD Drug Interdiction and Counter-Drug Activities account.		
Program justification is included in the DoD Drug Interdiction and Counter-Drug Activities back-up material.		
9. FY 1993 President's Budget Request		\$243,296

Activity Group: Reserve Air Forces (Cont'd)

III. Performance Criteria and Evaluation

Marine TACAIR

Average Operating Aircraft
Flight Hours
Cost (\$000)

225.5	217.0	218.0	210.0
50,835	49,022	43,402	40,307
51,509	65,204	50,844	48,229

Navy TACAIR/ASW

Average Operating Aircraft
Flight Hours
Cost (\$000)

298.0	281.0	246.0	234.0
90,191	73,538	66,223	61,936
104,198	121,895	100,163	99,418

Navy SAU/MAU

Average Operating Aircraft
Flight Hours
Cost (\$000)

17,820	26,305	0	0
27,285	56,575	0	0

Marine LOG

Average Operating Aircraft
Flight Hour
Cost (\$000)

23.0	23.0	23.0	23.0
10,317	10,776	10,766	10,766
12,086	14,305	12,766	13,295

Navy LOG

Average Operating Aircraft
Flight Hours
Cost (\$000)

82.5	89.0	88.0	84.5
78,472	77,824	78,506	78,558
57,400	81,237	65,814	70,441

Totals

Average Operating Aircraft
Flight Hours
Cost (\$000)

629.0	610.0	575.0	551.5
247,635	237,465	198,897	191,567
252,478	339,216	229,587	231,383

Fuel Adjustment
Drug Adjustment

-49,366	-3,000	-3,000
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Grand Total (\$000)

252,478	289,850	226,587	228,383
---------	---------	---------	---------

Activity Group: Reserve Air Forces (Cont'd)

III. Performance Criteria and Evaluation

Military End Strength

Officer
Enlisted

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	149	137	128	128
	59	51	48	48
	90	86	80	80

FTS End Strength

Officer
Enlisted

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	5,526	5,510	5,447	5,005
	364	383	392	368
	5,162	5,127	5,055	4,637

Drilling Reserve E/S

Officer
Enlisted

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	10,274	13,712	9,006	7,990
	2,376	2,693	1,918	1,646
	7,898	11,019	7,088	6,344

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces
Activity Group: Reserve Surface Support Forces

I. Description of Operations Financed: This activity group is comprised of surface support operating forces. The mission is to provide combat ready forces for immediate deployment in time of full or partial mobilization. The objective is to maintain adequate skill levels in highly technical specialties through training during weekend drills and active duty training.

The Surface Support Forces are composed of several related but distinct programs. The programs financed include: Construction (SEABEES) Forces, Cryptologic Activities (Security Groups), Intelligence Training Activities, Ordnance Handling Support Activities (Explosive Outloading Teams), and Special Combat Support Forces. The Special Combat Support Forces include Mobile Mine Assembly Groups (MOMAGS), Amphibious Construction Detachments, Beachmaster Units (BMU), Assault Craft Units (ACU), Mobile Inshore Undersea Warfare (MIUW) Units, Underwater Demolition Teams (UDT), Cargo Handling Battalions (CHB), Explosive Ordnance Disposal (EOD) units, Navy Beach Groups (NBG), and Mobile Diving and Salvage Units (MDSU). The Classic Buoyant System is a program that uses state-of-the-art electronics equipment which provides live cryptologic training for Naval Reserve Security Group personnel in support of the National cryptologic mission.

II. Financial Summary (Dollars in Thousand).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Request	FY 1993 Request
Special Cbt Spt Forces 1/	6,330	6,283	6,283	6,587	5,573	5,645
Construction Battalion 1/	5,377	4,880	4,880	4,418	4,558	4,755
Cryptologic Activity	634	625	625	625	548	665
Ordnance Handling Spt	623	654	654	654	694	654
General Defense Intel Pgrm	0	0	0	0	938	749
Offsetting Fuel Reduction for Price Change to Stabilized Rates				-144		
Total Activity Group	12,964	12,442	12,442	12,140	12,311	12,468

1/ Includes \$144 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

Activity Group: Reserve Surface Support Forces (Cont'd)

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1991 Current Estimate	
A. Fuel Offset	\$12,140 +144
2. Pricing Adjustments	
A. Stock Fund	
1) Fuel	(+201)
2) Non-Fuel	-144
B. Industrial Fund Rates	+345
C. Other Pricing Adjustments	(+78)
	(+139)
3. Functional Program Transfers	
A. Transfers In	
1) Inter-Appropriation	(+938)
Transfer of General Defense Intelligence Program	+938
(GDIP) funds to be executed in the Navy Reserve	
Intelligence Program.	
	+938
4. Program Decreases	
A. Other Program Decreases in FY 1992	
1) MIUW Table of Allowances	(-1,329)
Decreased purchases in MIUW Table of	-965
Allowances (TOA) items	
2) ACU-NEAT Equipment	-364
Completion of Navy Embarkation Assistance	
Team mobile support equipment	
	-1,329
5. FY 1992 President's Budget Request	
6. Pricing Adjustments	
A. Stock Fund	
1) Fuel	(+164)
2) Non-Fuel	+8
B. Industrial Fund Rates	+156
C. Other Pricing Adjustments	(+2)
	(+188)
	\$12,311
	+354

Activity Group: Reserve Surface Support Forces (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd).

\$000

7. Program Decreases

A. Other Program Decreases in FY 1993

1) MIUW Table of Allowances

Decreased purchases in MIUW Table of Allowances (TOA) items

(-197)
-197

8. FY 1993 President's Budget Request

\$12,468

III. Performance Criteria and Evaluation:

FY 1990 FY 1991 FY 1992 FY 1993

Construction Battalions

1st Reserve Naval Construction Brigade

Construction Regiments

Mobile Construction Battalions (RNMCB)

Construction Force Support Units

ACOS Construction Management CINCUSNAVEUR

Construction Battalion Hospital Units

1	1	1	1
7	7	7	7
17	17	17	17
4	4	4	4
1	1	1	1
9	9	9	9

Special Combat Support Forces

Mobile Mine Assembly Groups (MOMAGS)

Amphibious Construction Detachments

Beachmaster Units (BMU)

Assault Craft Units (ACUs)

Mobile Inshore Undersea Warfare Units (MIUW's)

Cargo Handling Battalions (CHB's)

Cargo Handling Training Battalion

Explosive Ordnance Disposal (EOD) Units

Navy Beach Group (NBG)

Mobile Diving & Salvage Units (MDSU)

28	28	28	28
30	30	30	30
2	2	2	2
7	7	7	7
30	30	30	30
12	12	12	12
1	1	1	1
3	5	7	8
2	2	2	2
14	14	14	14

Cryptologic Activities

Security Groups

75	75	75	75
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Activity Group: Reserve Surface Support Forces (Cont'd)

III. <u>Performance Criteria and Evaluation (Cont'd):</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Ordnance Handling Support</u>				
<u>Outloading Teams (EOT)</u>	60	60	60	60
<u>General Defense Intelligence Program (GDIP)</u>				
<u>Intelligence Area Program Offices</u>	18	18	18	18
Total	321	323	325	326

IV. Personnel Summary:

Military End Strength

Officer
Enlisted

FTS End Strength

Officer
Enlisted

Drilling Reserve E/S

Officer
Enlisted

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Military End Strength	384	356	356	352
Officer	23	10	10	10
Enlisted	361	346	346	342
FTS End Strength	548	538	544	537
Officer	60	55	59	59
Enlisted	488	483	485	478
Drilling Reserve E/S	22,911	24,538	23,634	22,261
Officer	2,462	2,130	2,164	2,064
Enlisted	20,449	22,408	21,470	20,197

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces

Activity Group: Reserve Ship Operations

I. Description of Operations Financed. The missions and objectives of Naval Reserve Force (NRF) ships are to train Selected Reservists, to augment regular naval forces, to conduct operations to ensure control of the sea, and to provide combat ready ships in support of national objectives. The FY 1991 request supports reserve ship operating tempo (OPTEMPO) of 21 days per quarter. The FY 1992 and FY 1993 budget requests support 18 days per quarter OPTEMPO for all NRF ships except eight Knox class frigates. These ships have been selected to participate in a special program called the Innovative Naval Reserve Concept. This program provides for the retention of eight frigates in the NRF and the transition of 32 additional hulls into a reduced Ready for Sea (RFS) status, available for service in 180 days. The eight NRF frigates will be redesignated as FFT's, budgeted for 26.5 days per quarter OPTEMPO starting in FY 1992 and tasked with training not only their own Selres crew, but also the Selres crews for the 32 RFS hulls.

Operating tempo will enable the Naval Reserve to continue to accomplish underway training and exercises to improve the readiness of Naval Reserve Force ships. Ship Operations funding provides support for 48.0 ship years in FY 1990, 52.1 ship years in FY 1991, 45.3 ship years in FY 1992 and 39.1 ship years in FY 1993 for the following requirements:

Ship Fuel. Includes ship propulsion fuel to operate the main plant/engines of the conventionally powered ships, auxiliary diesel engines of auxiliary equipment and small boats.

Ship Utilities. Includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by Naval Reserve Force ships and certain centrally managed service craft while partially or totally "cold iron" (i.e., receiving shore services vice having the engineering plant on the line).

Repair Parts. Includes all repair parts and repair related consumables required to accomplish organizational level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew. Organizational maintenance is a blend of equipment operation, condition monitoring and repair ranging from simple equipment lubrication to component changeout and, in some cases, complete rework in-place.

Activity Group: Reserve Ship Operations (Cont'd)

Other Operational Target (OPTAR). Includes administrative and housekeeping items, forms, routine maintenance tools which may be used in the repair of equipment, and other items having a limited life such as lubricants, boiler compound and bilge cleaner. Included are equipage items such as damage control pumps and blowers and labor-saving devices such as power tools, office machines and duplicators.

II. Financial Summary (Dollars in Thousand).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Fuel 1/	18,466	22,043	22,043	30,942	20,737	21,270
Utilities	10,108	17,975	17,975	14,356	12,361	12,593
Repair Parts	22,984	30,943	30,943	26,998	25,820	25,076
Other OPTAR	14,157	19,297	19,297	14,045	13,081	13,453
Offsetting Fuel Reduction for Price Change to Stabilized Rates				-10,815		
Total Activity Group	65,715	90,258	90,258	75,526	71,999	72,392

1/ Includes \$10,815 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

Activity Group: Reserve Ship Operations (Cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		
A. Fuel Offset		\$75,526
		+10,815
2. Pricing Adjustments		-6,625
A. Stock Fund		
1) Fuel	(-6,749)	
2) Non-Fuel	-8,883	
B. Industrial Fund Rates	+2,134	
C. Other Pricing Adjustments	(+995)	
	(-871)	
3. Program Increases		+1,015
A. Other Program Growth in FY 1992		
1) Innovative Naval Reserve Concept	(+1,015)	
Increased OPTEMPO for FFTs (26.5 days	+1,015	
per quarter).		
4. Program Decreases		-8,732
A. Other Program Decreases in FY 1992		
1) Ship Retirements	(-8,732)	
Funding reductions based upon	-5,397	
phased retirements (10 FFs, 3 MSOs, 1 ARS)		
2) Operating Tempo (OPTEMPO)	-3,335	
OPTEMPO reduced from 21 to 18 days per quarter		
5. FY 1992 President's Budget Request		\$71,999

Activity Group: Reserve Ship Operations (Cont'd)

6. Pricing Adjustments

+1,563

A. Stock Fund
 1) Fuel (+1,142)
 +536
 2) Non-Fuel +606
 B. Industrial Fund Rates (-146)
 C. Other Pricing Adjustments (+567)

7. Program Decreases

-1,170

A. Other Program Decreases in FY 1993
 1) Support Materials (-1,170)
 Decrease on spaces and support materials
 to maintain 98% operational level -1,170

8. FY 1993 President's Budget Request

\$72,392

III. Performance Criteria and Evaluation:

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Ship Inventory	50	54	40	37
Ship Years	48.0	52.1	45.3	39.1
Operating Months (OP MOS)	468	522	468	423
Underway Steaming Hours	63,714	59,530	49,642	47,637
Barrels of Fossil Fuel (000)	785.0	715.0	715.0	714.0

Activity Group: Reserve Ship Operations (Cont'd)

IV. Personnel Summary:

Military End Strength

Officer
Enlisted

FTS End Strength

Officer
Enlisted

Drilling Reserve E/S

Officer
Enlisted

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>4,994</u>	<u>4,197</u>	<u>3,547</u>	<u>2,783</u>
	562	343	284	234
	<u>4,432</u>	<u>3,854</u>	<u>3,263</u>	<u>2,549</u>
	<u>1,999</u>	<u>3,228</u>	<u>2,345</u>	<u>2,326</u>
	77	199	184	175
	<u>1,922</u>	<u>3,029</u>	<u>2,161</u>	<u>2,151</u>
	<u>2,731</u>	<u>5,463</u>	<u>2,658</u>	<u>2,513</u>
	248	322	160	154
	<u>2,483</u>	<u>5,141</u>	<u>2,498</u>	<u>2,359</u>

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces

Activity Group: Reserve Ship Maintenance and Modernization

I. Description of Operations Financed. The Naval Reserve Ship Maintenance Program encompasses industrial repairs, material used by tenders and shore facilities to perform intermediate level maintenance, and other scheduled and emergent refurbishment necessary to achieve and maintain adequate readiness of the Naval Reserve ships. Depot and intermediate levels of maintenance are funded in this program. Organizational level repairs are included with ship operational expenses. The objective of the maintenance program is to accomplish required maintenance at the lowest level maintenance activity having requisite capability and capacity. Existing maintenance concepts are being revised into structured operating and maintenance cycles engineered to balance resources with requirements.

A. The Restricted Availability/Technical Availability (RA/TA) program funds both scheduled and emergent depot level maintenance of Naval Reserve ships. A Restricted Availability (RA) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission. Included in the RA category are Selected Restricted Availabilities (SRAs) for FFG-7 class ships and MSOs, and Phased Maintenance Availabilities (PMAs) for FF-1052 and LST-1179 class ships. A technical availability (TA) is for the accomplishment of specific items of work on ship equipment by a repair activity, normally without the ship present, during which the ship is able to fully perform its assigned mission.

B. The Intermediate Level Maintenance (IMA) program funds maintenance which is normally performed by Navy personnel on tenders, repair ships and Shore Intermediate Maintenance Activities (SIMA). IMA personnel perform maintenance aboard customer ships and also remove equipment for repairs in IMA facilities. SIMAs also assist in the accomplishment of organizational level maintenance deficits that result from the unique Active duty/Selected Reserve crew composition aboard Naval Reserve ships. The organizational level shortfall is compounded by reduced authorized crew sizes and more sophisticated equipments/systems aboard the newer Naval Reserve ships.

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

C. Engineering Operation Cycle (EOC) is the Naval Reserve Phased Maintenance Program that develops and implements a phased maintenance program for FF-1052 class ships of the Naval Reserve. It includes a revised operation and maintenance schedule and improved work package determinations. The Phased Maintenance Program is intended to plan and implement a strategy for the conversion of eight Naval Reserve FF-1052 class ships from conventional overhaul to phased maintenance in order to avoid periods of 8 months or longer during which a ship is not available. The phased maintenance strategy is designed to improve operating schedules of combatants without adversely affecting their operational performance by substituting for the current 8-9 month overhaul a series of Phased Maintenance Availabilities (PMAs) of 3 months duration separated by eighteen months of operation, followed by a 4-month PMA during which the ship will be dry-docked.

Another portion of these funds is for accomplishment of repairs and overhauls of electronic equipment and modules installed on Naval Reserve FFG-7 and FF-1052 class ships. As a result of the EOC and LO-MIX maintenance strategy, major electronic modules and equipment are changed-out and shipped to rework facilities for screening, refurbishment and subsequently returned to a pool for issue during availabilities of other EOC and LO-MIX ships.

D. The FFG-7 Class LO-MIX Support Program develops and implements required life cycle support system changes to the 16 Naval Reserve FFG-7 Class ships. LO-MIX features of Active FFG-7 class ships (minimal manning, progressive overhaul, expanded use of repairables, Class Maintenance Plan and Maintenance Criticality Oriented (MCO) COSAL must be modified to accommodate unique characteristics (operating tempo, manning, homeport assignments) of FFG-7 class Naval Reserve Force ships.

E. The Intermediate Maintenance Activities (IMA) Upgrade program, initiated in FY 1985, is intended to: (1) fund site preparation and facility engineering and support for eight Shore Intermediate Maintenance Activities Naval Reserve Maintenance Facilities (SIMA/NRMF) which are being established coincidentally with the expansion of the Naval Reserve ASW Frigate Program to provide organic intermediate level maintenance capabilities at NRF combatant homeports; and (2) provide similar funding support at active SIMA's, in proportion to the number of NRF ships homeported at active ports.

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

II. Financial Summary (Dollars in Thousand).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Request	FY 1993 Request
Restricted Avail (RATA)	100,511	137,757	128,057	133,745	89,849	84,664
Ship Intermediate Maint 1/	28,068	39,098	39,098	39,302	30,283	32,043
Surface Ship Engineered						
Operating Cycle (EOC)	1,521	1,481	1,481	1,481	1,363	1,198
LO-MIX Support	590	671	671	671	681	669
Intermediate Maintenance						
Activities Upgrade	7,858	7,154	7,154	7,154	4,463	3,106
Offsetting Fuel Reduction for						
Price Change to Stabilized				-4		
Rates						
Total Activity Group	138,548	186,161	176,461	182,349	126,639	121,680

1/ Includes \$4 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

B. Reconciliation of Increases and Decreases.

	\$000
1. FY 1991 Current Estimate	\$182,349
A. Fuel Offset	+4
2. Pricing Adjustments	+7,661
A. Stock Fund	(+754)
1) Non-Fuel	+754
B. Industrial Fund Rates	(+1,852)
C. Other Pricing Adjustments	(+5,055)
3. Program Increases	+16,360
A. Other Program Growth in FY 1992	(+16,360)
1) Intermediate Level Maintenance	+4,279
Increased IMA workload associated with	
Innovative Naval Reserve Concept ships.	
2) Restricted Availability/Technical Availability	+12,081
Increased PMA/DPMA maintenance in support of	
Innovative Naval Reserve Concept ships	
4. Program Decreases	-79,735
A. Other Program Decreases in FY 1992	(-79,735)
1) IMA Upgrade	-3,149
Decreased support due to overall	
reduction in NRF ship inventory	
2) Restricted Availability/Technical Availability	-61,883
Decreased mandays due to overall reduction	
in the NRF ship inventory, and changes in	
ship maintenance mix.	
3) Intermediate Level Maintenance	-14,704
Decreased IMA workload associated with	
reductions in the NRF ship inventory.	
5. FY 1992 President's Budget Request	\$126,639

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd).

6. Pricing Adjustments

- A. Stock Fund
 - 1) Non-Fuel
- B. Industrial Fund Rates
- C. Other Pricing Adjustments

\$000

+5,123

(+1,741)
+1,741
(+1)
(+3,381)

7. Program Decreases

- A. Other Program Decreases in FY 1993
 - 1) Restricted Availability/Technical Availability
Decreased mandays due to overall reduction
in the NRF ship inventory, and changes in
ship maintenance mix.
 - 2) Intermediate Level Maintenance
Decreased IMA workload associated with
reductions in the NRF ship inventory.

-10,082

(-10,082)
-5,784

-4,298

8. FY 1993 President's Budget Request

\$121,680

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria and Evaluation:

A. <u>Restricted Availabilities (\$000)</u>	<u>FY 1990</u>		<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>	
	<u># Ships</u>	<u>Cost</u>	<u># Ships</u>	<u>Cost</u>	<u># Ships</u>	<u>Cost</u>	<u># Ships</u>	<u>Cost</u>
<u>Type of Repair</u>								
Emergent Repair	39.0	12,256	43.5	18,355	39.0	11,333	35.3	13,087
Selected Restricted Avail.	9	32,876	6	39,813	7	33,297	6	18,129
Phased Maintenance Avail.	15	50,181	12	63,310	9	42,610	11	51,417
Misc RA/TA	-	5,198	-	12,267	-	2,609	-	2,031
Total		100,511		133,745		89,849		84,664

B. Intermediate Maintenance

		<u>FY 1990</u>		<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>	
1. <u>SIMA/IMA</u>									
a) Repair Dept. Workyears			794.7	989.1	1,011.2	1,001.2			
b) Mat'l Cost/Repair Dept. Workyears (\$)			19,123	20,964	21,343	22,831			
2. <u>Costs (\$000)</u>									
a) <u>SIMA/IMA</u>									
b) Commercial Industrial Services			21,140	27,080	28,017	28,919			
Total			6,928	12,218	2,266	3,124			
			28,068	39,298	30,283	32,043			

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria and Evaluation:

C. Naval Reserve Force (NRF) Phased Maintenance Program (EOC) (\$000)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Total Funding	1,521	1,481	1,363	1,198
Efforts/Funding				
1. Cost & Feasibility Studies/Analysis	350	450	348	361
2. Tech Assists/Eng WY's	101	190	202	202
3. On-site Integrated Combat System Test Support	533	151	156	163
4. Electronic Equipment/Module	537	690	657	472

D. FFG-7 Class LOMIX Support (NRF) (\$000)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>
Total Funding	590	671	681	669
# of FFG-7 Ships Supported	16	16	16	16
Efforts/Funding				
1. Availability Planning	200	200	206	212
2. Maintenance Documentation	100	250	241	229
3. Life Cycle Support	215	146	151	156
4. Performance Monitoring	75	75	83	72

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria and Evaluation:

E. Intermediate Maintenance Activities Upgrade (\$000)

	<u>FY 1990</u>		<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>	
	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>
Total Funding	7,858		7,154		4,463		3,106	
Sites Supported		5		5		3		2
Units Procured/Installed		6,755		5,263		2,389		735
SOIP (non-add dollars)	(1,200)		(1,200)		(885)		(887)	
Diving Support (non-add \$)	(200)		(192)		(314)		(327)	
# of equipments		18		17		30		30

IV. Personnel Summary:

Military End Strength

Officer
Enlisted

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	685	692	719	713

	56	43	46	44
	629	649	673	669

FTS End Strength

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	652	747	741	712

Officer
Enlisted

	7	20	20	20
	645	727	721	692

Drilling Reserve E/S

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	7,121	7,450	7,071	5,724

Officer
Enlisted

	576	627	647	631
	6,545	6,823	6,424	5,093

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces

Activity Group: Overhaul and Maintenance of Reserve Ship Equipment
and Related Support

I. Description of Operations Financed. This program encompasses depot level overhaul and modernization of specific Naval Reserve ship equipment not included in the normal Type Commander overhaul program. Repairs are, however, normally accomplished simultaneously with the Type Commander scheduled maintenance availabilities including Phased Maintenance Availabilities (PMA) and Selected Restricted Availabilities (SRA).

The Sonar Overhaul and Mine Countermeasures (MCM) Equipment Maintenance Program provides for depot level restoration/repair of transducers and hydrophones for sound navigation and ranging (SONAR), underwater communications, depth measuring equipment and surface mine countermeasure equipment, in direct support of all classes of Naval Reserve ships.

The Gun Overhaul Program provides for the depot level restoration/repair of Gun Weapon Systems on Naval Reserve ships.

The Antisubmarine Warfare Systems Support Program provides for depot level refurbishment of ASROC launchers and torpedo tubes installed on Naval Reserve ships. The program also provides for weapons systems accuracy trials (WSAT) associated with the ASW systems of Naval Reserve frigates.

The Missile Weapons System Equipment Maintenance Program provides technical support and material services required for operation, maintenance and installation of Missile Weapon Control Systems and Guided Missile Launching Systems. The program provides funding to rework MK 92 Fire Control System antennas, Combined Antenna Systems (CAS), and System Tracking and Illuminating Radars (STIR) for Naval Reserve FFG-7 class ships.

The Test, Measuring and Diagnostic Equipment/Metrology and Calibration (TMDE/METCAL) Program supports the calibration of electronic test equipment requirements on FFG-7 class ships for monitoring and maintaining the performance level of systems/equipments. TMDE is any device which measures, calibrates, gauges, tests, inspects, monitors, diagnoses or otherwise examines the operating or physical characteristics of a system/equipment or materials/supplies.

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

The Ship System Tactical Software Maintenance Program provides for life cycle maintenance of fleet operational Navy Tactical Data System (NTDS) computer programs aboard NRF FFG-7 combatants. This support consists of resolution of Program Trouble Report (PTRs), implementation of required operational software updates and subsequent dissemination of tactical operational software tapes to the FFG-7 platforms.

The Search Radar Maintenance Program provides for major maintenance and repair of the search radars installed on Naval Reserve ships and craft. This program provides for restoration of search radar equipments and engineering services to support the operation and maintenance of the search radars. Equipment is removed from ships as necessary and shipped to the appropriate repair facility for restoration. Requirements are based on replacement commitments to specific ships during ROH/RAV periods and/or time usage factors. Estimates also include support to assist in repairs of radar casualties aboard Naval Reserve ships; these estimates are based on historical experience with search radar performance data. Restored material provides equipment for approximately twenty-five percent of the cost of new procurement.

II. Financial Summary (Dollars in Thousand).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991			FY 1992 Request	FY 1993 Request
		Budget Request	Appro- priation	Current Estimate		
Sonar Overhaul & MCM						
Equipment Maintenance	3,249	4,928	4,928	2,381	3,181	2,179
Gun Overhaul	2,421	2,659	2,659	2,383	3,004	3,801
ASW Systems Maint Spt	1,288	1,940	1,940	1,195	1,815	1,109
Missile Weapon System						
Equipment Maintenance	4,735	6,458	6,458	9,303	5,008	4,957
Test/Ca'ib Eqpt Maint	405	468	468	416	471	464
Ship System Tactical						
Software Maintenance	103	90	90	90	74	54
Search Radar Maintenance	1,095	1,117	1,117	1,117	1,740	1,750
Total Activity Group	13,296	17,660	17,660	16,885	15,293	14,314

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support

	<u>\$000</u>
B. <u>Reconciliation of Increases and Decreases.</u>	
1. FY 1991 Current Estimate	\$16,885
2. Pricing Adjustments	+1,369
A. Industrial Fund Rates	(+1,192)
B. Other Pricing Adjustments	(+177)
3. Program Increases	+2,702
A. Other Program Growth in FY 1992	
1) Search Radar Maintenance	(+2,702)
Six additional radar antenna maintenances.	+556
2) Sonar Overhaul	+1,116
Additional technical and repair support for FFG-7, MSO and FF-1052 (FFT) class ships.	
3) Gun Overhaul	+390
Induction of one additional gun weapon system overhaul.	
4) ASW Systems Support	+640
Two additional FFG-7 Weapons Systems Accuracy Trials (WSAT) and 5 additional torpedo tube overhauls.	
4. Program Decreases	-5,663
A. Other Program Decreases in FY 1992	
1) Missile Weapons Systems Equipment Maintenance	(-5,663)
Reduced CAS and STIR rework and maintenance support, partially related to decision to retain FFG-24/26 in Active Force.	-5,020
2) Sonar Overhaul	-643
Elimination of overhaul and maintenance requirements for COOP craft and decommissioning FF-1052 class ships.	
5. FY 1992 President's Budget Request	\$15,293

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support

B. Reconciliation of Increases and Decreases (Cont'd).

6. Pricing Adjustments		+239
A. Industrial Fund Rates	(+101)	
B. Other Pricing Adjustments	(+138)	
7. Program Increases		+780
A. Other Program Growth in FY 1993	(+780)	
1) Gun Overhaul	+780	
Four additional Mk 75 gun systems overhauled.		
8. Program Decreases		-1,998
A. Other Program Decreases in FY 1993	(-1,998)	
1) Sonar Overhaul	-1,258	
Reduction in maintenance, overhaul and technical support of Mine Sweeper Ocean (MSO) ships being retired from the Reserve Force (4 hulls)		
2) ASW Systems Support	-714	
Decrease reflects 1 less torpedo tube overhaul, and 4 fewer Weapons Systems Accuracy Tests.		
3) Test/Calibration Equipment Maintenance	-26	
Reduced support for Reserve Fleet gas turbine engine calibration for FFG-7 class ships.		
9. FY 1993 President's Budget Request		\$14,314

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support

III. Performance Criteria and Evaluation:

A. Sonar Overhaul and Mine Countermeasure Equipment Maintenance (\$000)

	FY 1990		FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units	\$	Units
Total Funding	3,249		2,381		3,181		2,179	
1. Craft of Opportunity (COOP)	705	14	319	22	0	0	0	0
2. MSO	2,104	16	1,326	14	1,982	11	1,132	7
3. ISEA	440		409		762		721	
4. VEMS	0		327		437		326	

B. Gun Overhaul (\$000)

Total Funding	2,421		2,383		3,004		3,801	
1. Gun Wpn Systems Replacement	2,021	4	2,133	4	2,698	5	3,484	9
2. Engineering Support (WY)	400	4.4	250	2.6	306	2.9	317	3

C. ASW Systems Support (\$000)

Total Funding	1,288		1,195		1,815		1,109	
1. Weapon Systems Accuracy Trials	469	3	320	2	678	4	0	0
2. ASROC Launchers	740	1	875	1	864	1	896	1
3. Torpedo Tubes	79	2	0	0	273	5	213	4

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support

III. Performance Criteria and Evaluation (Cont'd):

	FY 1990		FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units	\$	Units
<u>D. Missile Weapons Sys Maint (\$000)</u>								
Total Funding	<u>4,735</u>		<u>9,303</u>		<u>5,008</u>		<u>4,957</u>	
1. CAS/STIR Rework	1,785	2	2,992	6	1,646	3	1,935	3
2. CAS/STIR Mandatory Replacement Parts	147	2	308	6	154	3	170	3
3. Tactical Software Maint.	491		505		520		510	
4. Maintenance Support	1,994		4,975		2,148		1,992	
5. Logistics Support	318		523		540		350	
6. Number of Ships Supported		16		16		16		16
<u>E. Ship Tactical Software Maint (\$000)</u>								
Total Funding	<u>103</u>		<u>90</u>		<u>74</u>		<u>54</u>	
1. FFG-7 Tech Support								
Number of Frigates Supported		16		16		16		16

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support

III. Performance Criteria and Evaluation (Cont'd):

F. Test/Calibration Equipment Maintenance (\$000)

	FY 1990		FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units	\$	Units
Total Funding	405		416		471		464	
1. Gas Turbine Ships		16		16		16		16

G. Search Radar Sys Maint (\$000)

Total Funding	1,095		1,117		1,740		1,750
1. 2D Radar	857	13	874	16	1,234	22	1,300
2. Ancillary Electronics	238	5.5	243	6.5	506	15	450

IV. Personnel Summary:

There are no military or civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces
Activity Group: Reserve Special Combat Support Forces

I. Description of Operations Financed. The Special Combat Support Forces consist of Special Boat Squadrons and units with the assigned mission of operating and maintaining Fast Patrol Boats and other combatant craft in support of special warfare readiness and training objectives. The primary purpose of the combatant craft is to support the Naval Special Warfare Commander in fulfilling missions related to coastal and inland waters and in support of amphibious operations. The Mine Countermeasures Craft of Opportunity Program (MCM COOP) initiated in Fiscal Year 1984 is designed to augment the Navy's Mine Countermeasures forces. The COOP program uses converted commercial and Navy patrol craft to conduct harbor/channel route surveys in peacetime and assist with the mine clearance mission in wartime. This budget plans for termination of the COOP program by the end of FY 1991.

This activity group provides for administration (including travel), craft operations (fuel and consumables), and craft maintenance/repair in support of unconventional warfare/assault craft/riverine elements of the Naval Reserve Force.

II. Financial Summary (Dollars in Thousand).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro- piation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Special Combat Forces	2,244	3,441	3,441	3,391	0	0
Combat Craft Repair	2,251	1,739	1,739	287	0	0
Special Ops Forces (SOF)	6,620	0	0	6,000	0	0
Offsetting Fuel Reduction for Price Change to Stabilized Rates				-50		
Total Activity Group	11,115	5,180	5,180	9,628	0	0

Activity Group: Reserve Special Combat Support Forces

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>				
1. FY 1991 Current Estimate					
A. Fuel Offset	\$9,628				
	+50				
2. Pricing Adjustments	+278				
A. Stock Fund					
1) Fuel		(+56)			
2) Non-Fuel		-104			
B. Industrial Fund Rates		+160			
C. Other Pricing Adjustments		(+10)			
		(+212)			
3. Program Decreases	-9,956				
A. Other Program Decreases in FY 1992					
1) COOP Program		(-9,956)			
Termination of the Craft of Opportunity Program (COOP).		-3,956			
2) Special Operations Forces (SOF)					
SOF funding budgeted in O&M, Defense Agencies		-6,000			
4. FY 1992 President's Budget Request	\$0				
5. FY 1993 President's Budget Request	\$0				
III. <u>Performance Criteria and Evaluation:</u>					
Craft of Opportunity (COOP) Units					
Special Operations Forces (SOF) Units					
			<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
					<u>FY 1993</u>
			16	16	0
			6	6	0

Activity Group: Reserve Special Combat Support Forces

IV. Personnel Summary:

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Military End Strength</u>	14	12	0	0
Officer	7	0	0	0
Enlisted	7	12	0	0
<u>FTS End Strength</u>	68	112	0	0
Officer	3	14	0	0
Enlisted	65	98	0	0
<u>Drilling Reserve E/S</u>	1,531	2,105	0	0
Officer	236	370	0	0
Enlisted	1,295	1,735	0	0

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces
Activity Group: Reserve Fleet Operations Support

I. Description of Operations Financed. This program provides for the travel of active duty personnel assigned to Naval Reserve Force ships/craft and their supporting staffs. The program supports a wide variety of operational training and administrative travel requirements to ensure that personnel are trained to perform their functions in a manner that will enable the fleet to maintain a high level of readiness. Costs incurred represent support for transportation, plus per diem and miscellaneous expenses. They also provide for professional, technical, team and administrative training.

II. Financial Summary (Dollars in Thousand).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro- piation	Current Estimate	FY 1992 Request	FY 1993 Request
Command and Staff	762	511	511	411	301	223
Fleet TAD	1,277	1,163	1,163	1,263	730	582
Total Activity Group	2,039	1,674	1,674	1,674	1,031	805

Activity Group: Reserve Fleet Operations (Cont'd)

B. Reconciliation of Increases and Decreases.

	\$000
1. FY 1991 Current Estimate	\$1,674
2. Pricing Adjustments	
A. Stock Fund	+39
1) Non-Fuel	(+2)
B. Industrial Fund Rates	+2
C. Other Pricing Adjustments	(+4)
	(+33)
3. Program Increases	
A. Other Program Growth in FY 1992	+320
1) Innovative Reserve Concept	(+320)
Increased TAD to support Innovative Reserve frigates	
4. Program Decreases	
A. Other Program Decreases in FY 1992	-1,002
1) TAD Requirements	(-1,002)
Reduction in TAD as a result of reduced force levels	-1,002
5. FY 1992 President's Budget Request	\$1,031
6. Pricing Adjustments	
A. Stock Fund	+22
1) Non-Fuel	(+3)
B. Other Pricing Adjustments	+3
	(+19)
7. Program Decreases	
A. Other Program Decreases in FY 1993	-248
1) TAD Requirements	(-248)
Reduction in TAD as a result of reduced force levels	-248
8. FY 1993 President's Budget Request	\$805

Activity Group: Reserve Fleet Operations (Cont'd)

III. Performance Criteria and Evaluation:

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Number of Per Diem days	44,002	47,146	27,701	22,648

IV. Personnel Summary:

Military End Strength

Officer
Enlisted

	<u>166</u>	<u>146</u>	<u>101</u>	<u>95</u>
	47	24	22	19
	119	122	79	76

FTS End Strength

Officer
Enlisted

	<u>139</u>	<u>178</u>	<u>79</u>	<u>77</u>
	11	45	39	37
	128	133	40	40

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces
Activity Group: Reserve Technical Support

I. Description of Operations Financed. This activity group provides technical support for Mine Countermeasures (MCM) operations and E-2C Computer Programing, as well as, Contractor Support Services (CSS) training for Naval Air Reserve activities.

A. Mine Countermeasures (MCM) Support. This program covers two task areas. The first is MCM Maintenance Support for minesweeping systems, minehunting systems, mine navigation systems and mine neutralization systems. This includes: (a) equipment maintenance analyses to develop solutions to problems identified by the operating units; (b) maintenance procedures and systems performance issues at depot and intermediate sites; and, (c) programs for material receipts, document resource data, and report compilation (units are number of MCM systems/components). The second task area is MCM Systems Engineering Support, which includes: (a) analysis of hardware, operational employment, and delivery vehicle interface deficiencies; (b) development and evaluation of corrections for deficiencies; and (c) liaison with fleet units to assess equipment performance and operational employment status.

B. E-2C Computer Program Support. The program provides support for Air Tactical Data Systems (ATDS) aboard E-2C aircraft and consists of the resolution of program trouble reports, implementation of required operational software updates, and subsequent dissemination of tactical operational software tapes to E-2C platforms. Funding also provides for the replacement of faulty digital data recorder reproducer tapes which have exceeded their service use life.

C. Contractor Support Services. This program supports the training of aviation maintenance personnel at the organization and intermediate levels to assure in-house capability and maintainability of assigned aviation systems and equipment and to maintain Naval Air Reserve readiness. This training has a direct effect on improvement of Naval Air Reserve individual unit readiness. Services for this activity group, titled Contractor Field Services (CFS), are provided by commercial/industrial companies which provide advice, liaison, on-the-job and classroom training to Naval Air Reserve activities aviation maintenance personnel in the installation, maintenance, repair and operation of all types of aviation systems and equipment.

Activity Group: Reserve Technical Support (Cont'd)

II. Financial Summary (Dollars in Thousand).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appro- piation	Current Estimate	FY 1992 Request	FY 1993 Request
MCM Support	8,372	8,610	8,610	6,262	5,101	3,660
E-2C Support	271	285	285	285	325	354
Contractor Support Services	9,721	10,252	10,252	10,432	11,002	11,452
Total Activity Group	18,364	19,147	19,147	16,979	16,428	15,466

Activity Group: Reserve Technical Support (Cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		<u>\$000</u>
		\$16,979
2. Pricing Adjustments		+959
A. Industrial Fund Rates	(+510)	
B. Other Pricing Adjustments	(+449)	
3. Program Increases		+697
A. Other Program Growth in FY 1992		
1) Contractor Support Services	(+697)	
Increase in workyears associated with	+697	
electronic warfare and GSE/CATE and other		
miscellaneous weapon system support.		
4. Program Decreases		-2,207
A. Other Program Decreases in FY 1992		
1) MCM Maintenance Support	(-2,207)	
Reduced combat systems maintenance support	-1,673	
due to the termination of the COOP program,		
and retention of MCM ships in the active force		
2) Contractor Support Services	-534	
Decrease in workyears associated with attack,		
anti-submarine and rotary wing.		
5. FY 1992 President's Budget Request		\$16,428

Activity Group: Reserve Technical Support (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd).

6. Pricing Adjustments +472

A. Industrial Fund Rates

(+30)
(+442)

B. Other Pricing Adjustments

7. Program Increases +285

A. Other Program Growth in FY 1993

(+285)
+285

1) Contractor Support Services
Increase in workyears associated with
fighter and patrol weapons systems support.

8. Program Decreases -1,719

A. Other Program Decreases in FY 1993

(-1,719)
-1,478

1) MCM Maintenance Support

Reduced combat systems maintenance support
due to the termination of the COOP program,
and retention of MCM ships in the active force

2) Contractor Support Services -241

Decrease in workyears associated with attack,
and rotary wing weapons systems.

9. FY 1993 President's Budget Request \$15,466

III. Performance Criteria and Evaluation:

A. MCM Maintenance Support (\$000)

	FY 1990	FY 1991	FY 1992	FY 1993
Total Funding	8,372	6,262	5,101	3,660
MCM Maintenance Support	8,372	6,262	5,101	3,660

Total Funding

5,101

3,660

MCM Maintenance Support

5,101

3,660

III. Performance Criteria and Evaluation (Cont'd):

B. E-2C Technical Support Program (\$000)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Total Funding	271	285	325	354
E-2C Technical Support	250	264	303	332
Magnetic Tapes	21	21	22	22

C. Contractor Support Services

<u>Class of Aircraft</u>	<u>FY 1990</u> WY \$000	<u>FY 1991</u> WY \$000	<u>FY 1992</u> WY \$000	<u>FY 1993</u> WY \$000
Attack	22.0	1,765	20.0	1,434
Fighter	22.0	2,013	25.2	2,211
Patrol	14.0	1,011	16.0	841
Anti-Submarine	11.2	610	15.0	889
Rotary Wing	11.2	714	12.0	837
Electronic Warfare	15.5	1,406	19.0	1,764
Ground Support/Catapult				
Arresting Equip.				
(GSE/CATE)	5.5	414	9.0	759
Other	18.2	1,788	17.5	1,697
Total (Workyears)	119.6	133.7	135.7	136.2
(\$000)	9,721	10,432	11,002	11,452

IV. Personnel Summary:

There are no military or civilian personnel assigned to this Activity Group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces
Activity Group: Reserve Recruiting Activities

I. Description of Operations Financed. Recruiting Activities provide for the operation and maintenance funding necessary to support: military personnel and salaries of civilian personnel assigned to recruiting and recruiting support billets under the Commander, Naval Reserve Force; the recruiting support costs at over 270 facilities located in all 50 States; efforts to recruit special categories of officer and enlisted personnel for aviation, surface warfare, construction battalions, medical units, and Sea and Air Mariner personnel; and travel, lodging, and subsistence costs of new recruits processed by the Military Entrance Processing Stations.

II. Financial Summary (Dollars in Thousand).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actual</u>	FY 1991 <u>Budget Request</u>	FY 1991 <u>Appropriation</u>	<u>Current Estimate</u>	FY 1992 <u>Request</u>	FY 1993 <u>Request</u>
Recruiting Activities	13,473	13,069	11,732	11,726	11,001	11,375
Total Activity Group	13,473	13,069	11,732	11,726	11,001	11,375

Activity Group: Reserve Recruiting Activities (Cont'd)

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1991 Current Estimate	\$11,726
2. Pricing Adjustments	+413
A. Annualization of FY 1991 Pay Raise	(+6)
1) Classified	+6
B. FY 1992 Direct Pay Raises	(+13)
1) Classified	+13
C. Stock Fund	(+4)
1) Non-Fuel	+4
D. Industrial Fund	(+1)
E. Other Pricing Adjustments	(+389)
3. Functional Program Transfers	-100
A. Transfers Out	(-100)
1) Inter-Appropriation	-100
Standard Level User Charge (SLUC)	
Transfer of funding for GSA-provided space, services	
and facilities to the Federal Building Fund.	
4. Program Increases	+2
A. Other Program Increases in FY 1992	(+2)
1) Civilian Paid Days	+2
One additional civilian paid compensatory day.	
5. Program Decreases	-1,040
A. Other Program Decreases in FY 1992	(-1,040)
1) Recruiter Support	-1,016
Decrease in support costs due termination of	
the OSAM program and smaller recruiting goals	
for remaining programs.	
2) Civpers Reduction	-24
Reduction of clerical support for recruiting functions	
based on Navy decision to reduce civilian manning by	
2.5% per year beginning in FY 1992.	

Activity Group: Reserve Recruiting Activities (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd).

6. FY 1992 President's Budget Request	\$11,001
7. Pricing Adjustments	+392
A. Annualization of FY 1992 Pay Raise	
1) Classified	(+6)
B. FY 1993 Direct Pay Raises	+6
1) Classified	(+15)
C. Stock Fund	+15
1) Non-Fuel	(+27)
D. Other Pricing Adjustments	+27
	(+344)
8. Program Decreases	-18
A. Other Program Decreases in FY 1993	
1) Civilian Paid Days	(-18)
One fewer civilian paid compensatory day.	-2
2) Lease Costs	-16
Decrease in annual lease cost for CRUITDET III	
Dallas, Texas	
9. FY 1993 President's Budget Request	\$11,375

Activity Group: Reserve Recruiting Activities (Cont'd)

III. Performance Criteria and Evaluation

ENLISTED NON PRIOR SERVICE REQUIREMENTS

Number of Accessions:

Enlisted SEA/AIR MARINER (SAM)

Officer SEA/AIR MARINER (OSAM)

Total

3,863	3,541	2,575	2,513
<u>436</u>	<u>436</u>	<u>0</u>	<u>0</u>
4,299	3,977	2,575	2,513

ENLISTED SELRES REQUIREMENTS (USNR CADRE)

Number of Accessions:

Navy Veteran (NAVET) (MOD A/O)

(MOD B)

Other Service Veteran (OSVET)

16,271	16,409	5,210	12,144
<u>7,135</u>	<u>6,375</u>	<u>5,100</u>	<u>5,522</u>
894	799	635	692

Advanced Pay Grade (APG) (prior service)

Advanced Pay Grade (APG) (non prior service)

701	626	500	542
<u>1,017</u>	<u>909</u>	<u>725</u>	<u>787</u>

TOTAL

26,018	25,118	12,170	19,687
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OFFICER SELRES REQUIREMENTS

Number of Accessions:

Veteran Officer Affiliations

Direct Appointments

2,878	1,972	2,252	2,764
<u>950</u>	<u>210</u>	<u>744</u>	<u>913</u>

TOTAL

3,828	2,182	2,996	3,677
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ACTIVE DUTY PRIOR SERVICE REQUIREMENT

Number of Accessions:

Enlisted

Training and Administration of Reserves (TAR)

Officer

Training and Administration of Reserves (TAR)

TOTAL

513	0	530	789
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<u>68</u>	<u>0</u>	<u>0</u>	<u>0</u>
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581	0	530	789
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GRAND TOTAL

34,726	31,277	18,271	26,666
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Activity Group: Reserve Recruiting Activities (Cont'd)

IV. Personnel Summary

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Military End Strength</u>	<u>75</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	3	0	0	0
Enlisted	72	0	0	0
<u>FTS End Strength</u>	<u>1,444</u>	<u>1,571</u>	<u>1,173</u>	<u>1,340</u>
Officer	170	223	195	190
Enlisted	1,274	1,348	978	1150
<u>Civilian End Strength</u>	<u>17</u>	<u>21</u>	<u>20</u>	<u>20</u>
USDH	17	21	20	20

Budget Activity: 1 - Mission Forces
Activity Group: Reserve Advertising Activities

I. Description of Operations Financed. The Naval Reserve advertising program is built around a national plan, complemented by local advertising and an active public service campaign. Included in the overall advertising strategy is a media campaign targeted to include minority audiences with the objective of increasing the number of minority accessions. The Naval Reserve relies on a media mix that includes radio, paid printed advertising in magazines and newspapers, direct mail campaigns and recruiting booklets, pamphlets and posters to increase public awareness, portray opportunities and generate leads. The advertising effort is aimed at three program areas and the media mix is as follows:

- A. General Enlisted (Veteran and non-prior service) - radio, placements in general circulation and high school magazines and direct mail.
- B. Officer Programs (Veteran and Direct Appointment) - selected magazine and newspaper placements and direct mail.
- C. Healing Arts - magazines, placements in selected healing arts journals and direct mail.

In addition to the program areas supported by national advertising, this effort supports officer and enlisted Training and Administration of Reserves (TAR), Sea and Air Mariner (SAM) and critical officer and enlisted programs through point-of-sale literature and field advertising funding. The advertising for each program area is designed to reach a specific target audience and the media mix is adjusted for maximum impact.

II. Financial Summary (Dollars in Thousand).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Advertising Activities	3,860	3,394	3,231	3,227	3,534	3,681
Total Activity Group	3,860	3,394	3,231	3,227	3,534	3,681

Activity Group: Reserve Advertising Activities (Cont'd)

B. Reconciliation of Increases and Decreases.

		\$000
1. FY 1991 Current Estimate		\$3,227
2. Pricing Adjustments		+126
A. Other Pricing Adjustments	(+126)	
3. Program Increases		+253
A. Other Program Growth in FY 1992		
1) Critical Skill Mailings	(+253)	
Increased direct mail for critical skill ratings including corpsman, seabees, and unique NEC's	+253	
4. Program Decreases		-72
A. Other Program Decreases in FY 1992		
1) OSAM Program	(-72)	
Elimination of OSAM advertising due to program termination	-72	
5. FY 1992 President's Budget Request		\$3,534
6. Pricing Adjustments		+131
A. Other Pricing Adjustments	(+131)	
7. Program Increases		+16
A. Other Program Growth in FY 1993		
1) Newspaper Inserts	(+16)	
Increased local advertising for air crew ratings	+16	
8. FY 1993 President's Budget Request		\$3,681

Activity Group: Reserve Advertising Activities (Cont'd)

III. Performance Criteria

ADVERTISING ACTIVITIES

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Direct Mailings				
No. of Mailings	14	4	4	4
Imprissions (\$000)	4,900	1,100	1,325	1,325
Newspapers				
No. of Insertions	4,608	1,007	1,007	791
Imprissions (#000)	153,585	33,563	33,563	26,364
Radio				
No. of Spots	3,000	4,200	4,200	4,200
Imprissions (#000)	39,300	65,460	65,460	65,460
Magazines				
No. of Magazines	50	0	20	30
Imprissions (\$000)	55,550	0	22,220	33,330
TV				
No. of Spots	2,850	3,400	3,400	3,400
Imprissions (#000)	4,478	5,338	5,338	5,338

NOTE: These figures represent performance criteria for Navy media placement dollars on both a national and local basis. In addition to the media represented above, advertising dollars also fund certain support requirements such as public service advertising production, agency creative production, collateral sales material, marketing research and commercial advertising agency labor and overhead.

Activity Group: Reserve Advertising Activities (Cont'd)

III. Performance Criteria (Cont'd):

Direct Mailings

Physicians - mailings	2	1	1	1
Physicians - impressions (000)	350	150	175	175
Nurse - mailings	3	2	1	1
Nurse - impressions (000)	750	500	250	250
SAM - mailings	2	0	0	0
SAM - impressions (000)	1,000	0	0	0
Veteran - mailings	3	1	2	2
Veteran - impressions (000)	1,350	450	900	900
TAR Enlisted - mailings	0	0	0	0
TAR Enlisted - impressions (000)	0	0	0	0
TAR Officer - mailings	0	0	0	0
TAR Officer - impressions (000)	0	0	0	0
General Officers - mailings	1	0	0	0
General Officers - impressions (000)	250	0	0	0
RAMP - mailings	2	0	0	0
RAMP - impressions (000)	750	0	0	0
APG - mailings	1	0	0	0
APG - impressions (000)	450	0	0	0
Total Mailings	14	4	4	4
Total Impressions	4,900	1,100	1,325	1,325

IV. Personnel Summary:

There are no military or civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces
Activity Group: Base Operations

I. Description of Operations Financed. Program supports the operation of six Naval Air Stations, two Naval Air Facilities, seven Naval Air Reserves, seven Naval Air Reserve Centers, sixteen Naval Reserve Readiness Commands, 226 Naval Reserve Centers and Facilities, one Naval Support Activity, the Naval Reserve Financial Information Processing Center, and the Naval Reserve Personnel Center. Their mission is to provide services and material in support of the Naval Reserve and other activities as designated by the Chief of Naval Operations.

The objectives of the Naval Reserve shore installations are to provide responsive services and support to Reserve forces and assigned activities; ensure updated capability for maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons and weapon systems; provide adequate personnel services; meet acceptable standards of habitability, health and safety in living and work areas; and effectively manage resources for proper and efficient utilization, including the protection/enhancement of the environment and conservation of natural resources.

The Selected Reserve training objective is currently the most challenging and dynamic of the Base Operations missions. In response to a 1983 Navy Inspector General assessment of surface reserve training, the Navy Reserve has embarked on a multi-faceted series of initiatives to improve the mobilization readiness of personnel assigned to non-Naval Reserve force (non-hardware) units. The Surface Program to Upgrade Readiness (SPUR) is an extension of the Surface Reserve Training Plan begun in FY 1986. SPUR blends vastly improved training methods, better allocation of training resources and restructuring of mobilization billet requirements to produce trained, rather than trainable, Reservists and a more ready Naval Reserve.

Additional services funded within this activity group are: the screening and assignment of Reserve personnel for mobilization; administration of personnel and medical records for non-participating Fleet Reserve and USN/USNR retired personnel; maintenance of retirement point credits; managing the Pretrained Individual Manpower Management System (PIMMS); recording all Naval Reservist participation in drills and maintenance of the Reserve Field Reporting System (RESFIRST); distribution control of enlisted personnel on active duty in the Training and Administration of the Naval Reserve (TAR) program; processing of Inactive

Activity Group: Base Operations (Cont'd)

Reserve retirements, resignations and other discharges; management of the Inactive Manpower and Personnel Information System (IMAPMIS) which involves collection, processing, maintenance, and dissemination of manpower and personnel information of the Inactive Force; and other Base Operations Support.

Funds provide material support, facilities, services and logistic support to Naval Reserve combat and combat support units. The operations financed, which are grouped under the major elements of Utility Operations, Personnel Operations, Base Operations-Mission, and Base Operations-Ownership, are composed of:

- (1) Operating Aircraft Intermediate Maintenance Departments (AIMDs). (Base Ops-Mission)
- (2) Administrative functions related to financial/resource management and automatic data processing (ADP) functions. (Base Ops-Ownership)
- (3) Supply functions/tasks including procurement, receipt, storage and issue of bulk liquid fuel. (Base Ops-Mission)
- (4) Maintenance of material functions such as major/minor repair and preventive maintenance of service craft. (Base Ops-Mission)
- (5) Medical and dental functions. (Personnel Ops)
- (6) Base operations functions/tasks such as security, air operations and port services. (Base Ops-Mission)
- (7) Purchase, produce and distribute utilities. (Utility Ops)
- (8) Other engineering support includes Public Works Departments administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, movement of personal effects for military families, equipment inspection and military family housing administration. (Base Ops-Ownership)
- (9) Personnel support; e.g., operation of food service facilities, BOQs, BEQs, Human Goals Programs, military Family Service Centers and libraries. (Personnel Ops)
- (10) Operation and maintenance of Civil Engineering Support Equipment (CESE). (Base Ops-Mission)

Activity Group: Base Operations (Cont'd)

(11) Purchase and maintenance of training equipment. (Base Ops-Mission)

(12) Development and maintenance of training systems, methodologies and curricula to meet the total training requirements of the Naval Reserve. (Base Ops-Mission)

(13) Maintenance of electronic equipment. (Base Ops-Mission)

(14) Procurement, installation and/or relocation of equipment and furnishings necessary to initially outfit those facilities/structures being constructed or modernized under the Military Construction, Naval Reserve Program. (Base Ops-Mission)

II. Financial Summary (Dollars in Thousand).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Request	FY 1993 Request
Utility Operations 2/	17,056	18,331	18,889	18,921	18,510	19,100
Personnel Operations 1/	12,440	13,101	13,803	13,908	13,862	14,106
Base Ops - Mission 2/	50,801	55,092	58,580	54,676	54,116	56,241
Base Ops - Ownership	99,232	97,909	102,374	101,365	95,842	90,128
Base Communications	11,706	11,509	11,949	12,078	12,758	13,192
To Be Transferred from the DoD						
Drug Interdiction Account		-594			-470	-470
Offsetting Fuel Restriction for						
Price Change to Stabilized				-834		
Rates						
Total Activity Group	191,235	195,348	205,595	200,114	194,618	192,297

1/ Includes \$470 thousand in FY 1992 and \$470 thousand in FY 1993 budget requests for the DoD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

2/ Includes \$834 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1991 Current Estimate	\$200,114
A. Fuel Offset	+834
2. Pricing Adjustments	+7,789
A. Annualization of FY 1991 Pay Raise	
1) Classified	(+1,237)
2) Wage Board	+828
B. FY 1992 Direct Pay Raises	+409
1) Classified	(+2,555)
2) Wage Board	+2,247
B. Stock Fund	+308
1) Fuel	(-122)
2) Non-Fuel	-773
C. Industrial Fund Rates	+651
D. Other Pricing Adjustments	(+625)
	(+3,494)
3. Program Increases	+5,925
A. Other Program Growth in FY 1992	
1) Infrastructure Reinstatement	(+5,925)
Increase in infrastructure support connected	+5,667
with NAS South Weymouth and NAF Detroit.	
2) Civilian Paid Day	+258
One additional civilian paid day	
4. Program Decreases	-20,044
A. Other Program Decreases in FY 1992	
1) Other Base Services	(-20,044)
Decrease support due to reduced aviation squadrons	-13,338
and surface reserve training sites.	
2) ADP Services	-3,351
Savings in automated data processing related to	
implementation of the Reserve Command Management	
Information Strategy (RESCOMMIS)	

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd).

3) Civilian Personnel Reductions Reduction of civilian manpower in support of civilian personnel servicing functions.	-3,355	
5. FY 1992 President's Budget Request		\$194,618
6. Pricing Adjustments		
A. Annualization of FY 1991 Pay Raise		
1) Classified	(+1,365)	
2) Wage Board	+928	
B. FY 1992 Direct Pay Raises	+437	
1) Classified	(+2,809)	
2) Wage Board	+2,482	
C. Stock Fund	+327	
1) Fuel	(+340)	
2) Non-Fuel	+37	
D. Industrial Fund Rates	+303	
E. Other Pricing Adjustments	(+125)	
	(+3,128)	
7. Program Decreases		-10,088
A. Other Program Decreases in FY 1993		
1) Civilian Personnel Reductions Reduction of civilian manpower in support of logistic support functions	(-10,088)	
	-5,642	
2) Other Base Services Decrease support due to reduced aviation squadrons and surface reserve training sites.	-4,188	
3) Civilian Paid Day One fewer civilian paid day	-258	
8. FY 1993 President's Budget Request		\$192,297

Activity Group: Base Operations (Cont'd)

IV. Performance Criteria and Evaluation:

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Administration (\$000)				
	<u>36,790</u>	<u>37,240</u>	<u>37,354</u>	<u>36,367</u>
Military Personnel E/S	167	148	118	118
Civilian Personnel E/S	670	687	630	613
Total Personnel E/S	837	835	748	731
Number of Bases - CONUS	298	300	298	298
Number of Bases - OVERSEAS	0	0	0	0
Total Number of Bases	298	300	298	298
Number of ADP CPU's	18	18	17	17
	<u>8,258</u>	<u>9,346</u>	<u>8,783</u>	<u>9,819</u>
B. Retail Supply Operations (\$000)				
	2	2	0	0
Military Personnel E/S	219	230	219	198
Civilian Personnel E/S	221	232	219	198
Total Personnel E/S	118	155	160	160
Line Items Carried (000)	78	97	101	101
Receipts (000)	130	130	383	383
Issues (000)				
	<u>2,055</u>	<u>1,879</u>	<u>1,755</u>	<u>1,825</u>
C. Bachelor Housing Operations (\$000)				
	26	26	12	12
Military Personnel E/S	0	11	18	26
Civilian Personnel E/S	26	37	30	38
Total Personnel E/S	1,028	1,028	916	916
No. of Officer Quarters	4,197	4,197	3,647	3,647
No. of Enlisted Quarters				

Activity Group: Base Operations (Cont'd)

IV. Performance Criteria and Evaluation (Cont'd):

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
D. Child Care and Child Development (\$000)	939	805	835	885
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	14	14	14	14
Total Personnel E/S	14	14	14	14
Population Served, Total E/S	210,539	210,210	210,210	210,210
(Military E/S)	203,130	203,001	203,001	203,001
(Civilian E/S)	7,409	7,209	7,209	7,209
E. Morale, Welfare & Recreation (\$000)	2,040	2,200	2,292	2,344
Military Personnel E/S	32	24	24	24
Civilian Personnel E/S	25	105	101	98
Total Personnel E/S	57	129	125	122
Population Served, Total E/S	210,539	210,210	210,210	210,210
(Military E/S)	203,130	203,001	203,001	203,001
(Civilian E/S)	7,409	7,209	7,209	7,209
F. Maintenance of Install Equipment (\$000)	1,859	1,793	2,005	2,241
Military Personnel E/S	67	11	30	30
Civilian Personnel E/S	13	15	14	14
Total Personnel E/S	80	26	44	44
No. of Officer Quarters	1,028	1,028	916	916
No. of Enlisted Quarters	4,197	4,197	3,647	3,647

Activity Group: Base Operations (Cont'd)

IV. Performance Criteria and Evaluation (Cont'd):

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
G. Other Base Services (\$000)	<u>29,670</u>	<u>32,601</u>	<u>33,828</u>	<u>34,454</u>
Military Personnel E/S	663	700	737	732
Civilian Personnel E/S	309	317	300	304
Total Personnel E/S	972	1,017	1,037	1,036
Motor Vehicles Owned	1,649	1,649	1,463	1,463
Motor Vehicles Leased	143	143	143	143
Total Motor Vehicles	1,792	1,792	1,606	1,606
Number of Miles Driven	6,964	6,964	6,217	6,217
H. Other Personnel Support (\$000)	<u>7,406</u>	<u>8,590</u>	<u>8,323</u>	<u>8,325</u>
Military Personnel E/S	41	40	40	40
Civilian Personnel E/S	26	31	32	34
Total Personnel E/S	67	71	72	74
Population Served, Total E/S	210,539	210,210	210,210	210,210
(Military E/S)	203,130	203,001	203,001	203,001
(Civilian E/S)	7,409	7,209	7,209	7,209
Meals Served (In Mandays)	284,351	284,351	245,693	245,693
I. Non-GSA Lease Payments for Space (\$000)	<u>7,445</u>	<u>7,753</u>	<u>7,753</u>	<u>7,753</u>
Leased Space (KSF)	318	318	318	318
Recurring Reimbursements (\$000)	3,042	3,166	3,166	3,166
One-Time Reimbursements (\$000)	0	0	0	0

Activity Group: Base Operations (Cont'd)

IV. Performance Criteria and Evaluation (Cont'd):

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
J. Other Engineering Support (\$000)	29,192	31,685	30,829	26,254
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	353	371	354	341
Total Personnel E/S	353	371	354	341
Fire Protect/Prevent/Rescue E/S	196	163	160	160
Custodial Services (KSF)	17,741	17,741	17,741	17,741
Refuse Collection/Disposal (KYD)	5,176	5,176	5,176	5,176
	<u>17,056</u>	<u>18,349</u>	<u>18,510</u>	<u>19,100</u>
K. Operation of Utilities (\$000)				
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	23	25	23	19
Total Personnel E/S	23	25	23	19
Electricity (MWH)	132,646	131,675	118,862	116,502
Heating (MBTU)	1,059,256	1,059,007	957,444	984,929
Water, Plants & Systems (KGAL)	440,663	440,663	405,480	396,676
Sewage & Waste Systems (KGAL)	282,876	282,876	260,781	251,147
Air Conditioning/Refridge (TON)	14,922	14,922	15,001	15,001

Activity Group: Base Operations (Cont'd)

V. Personnel Summary:

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Military End Strength</u>	<u>1,591</u>	<u>1,324</u>	<u>1,156</u>	<u>1,130</u>
Officer	212	109	94	93
Enlisted	1,379	1,215	1,062	1,037
<u>FTS End Strength</u>	<u>7,339</u>	<u>7,945</u>	<u>8,154</u>	<u>7,631</u>
Officer	764	998	1,005	964
Enlisted	6,575	6,947	7,149	6,667
<u>Drilling Reserve E/S</u>	<u>77,189</u>	<u>74,243</u>	<u>68,087</u>	<u>64,554</u>
Officer	20,260	20,202	20,730	18,994
Enlisted	56,929	54,041	47,357	45,560
<u>Civilian End Strength</u>	<u>2,357</u>	<u>2,597</u>	<u>2,497</u>	<u>2,413</u>
USDH	2,357	2,597	2,497	2,413

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces
Activity Group: Maintenance of Real Property (MRP)

I. Description of Operations Financed. This activity group includes maintenance and repair/minor construction of real property for the operation of six Naval Air Stations, two Naval Air Facilities, seven Naval Air Reserves, seven Naval Air Reserve Centers, sixteen Naval Reserve Readiness Commands, 226 Naval Reserve Centers and Facilities, one Naval Support Activity, the Naval Reserve Financial Information Processing Center, and the Naval Reserve Personnel Center. Their mission is to provide services and material in support of the Naval Reserve and other activities as designated by the Chief of Naval Operations. The objectives are to provide adequate and viable facilities for shore base readiness, protection of current plant investments and to continue to provide a physical environment conducive to recruiting, training and retaining skilled and motivated personnel. The strategy used by the Naval Reserve to most efficiently apply MRP resources is the Whole Center Repair Program (WCRP), which corrects all architectural, structural, electrical, plumbing, mechanical and safety deficiencies at selected Air sites or Reserve Centers. By this method, the useful life of these buildings can be extended until Military Construction Naval Reserve funds can accommodate replacement.

II. Financial Summary (Dollars in Thousand).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Request	FY 1993 Request
Facilities Management 1/	27,019	21,748	25,833	32,617	22,557	27,709
Major Repair Projects	33,793	25,784	25,784	40,237	27,955	0
Minor Construction	5,561	4,323	4,323	4,323	4,898	4,192
Minor Construction						
- Physical Security	215	219	219	219	226	231
Offsetting Fuel Reduction for Price Change to Stabilized Rates				-11		
Total Activity Group	66,588	52,074	56,159	77,385	55,636	32,132

1/ Includes \$11 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

Activity Group: Maintenance of Real Property (MRP) (Cont'd)

B. Reconciliation of Increases and Decreases.

	\$000
1. FY 1991 Current Estimate	
A. Fuel Offset	\$77,385
	+11
2. Pricing Adjustments	+3,163
A. Annualization of FY 1991 Pay Raise	
1) Classified	(+194)
2) Wage Board	+12
B. FY 1992 Direct Pay Raises	+182
1) Classified	(+172)
2) Wage Board	+36
C. Stock Fund	+136
1) FUEL	(+139)
2) Non-Fuel	-11
D. Industrial Fund Rates	+150
E. Other Pricing Adjustments	(+26)
	(+2,632)
3. Program Increases	+24
A. Other Program Growth in FY 1992	
1) Civilian Paid Day	(+24)
One additional civilian paid day	+24
4. Program Decreases	-24,947
A. One-Time FY 1991 Costs	
1) Environmental Projects	(-23,487)
Decrease due to FY 1991 removal of asbestos, underground fuel storage tanks, and PCB transformers at Reserve training sites.	-11,501
2) Major Repair Projects	
Decrease from FY 1991 effort to reduce existing critical Backlog of Maintenance and Repair (BMAR) projects.	-12,422

Activity Group: Maintenance of Real Property (MRP) (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd).

B. Other Program Decreases in FY 1992		(-1,024)	
1) Reform of Davis-Bacon Act		-1,024	
Decrease as a result of a reform of the			
Davis-Bacon Act which eased the requirement to			
pay elevated wage rates on government			
construction contracts.			
5. FY 1992 President's Budget Request			\$55,636
6. Pricing Adjustments			+2,101
A. Annualization of FY 1991 Pay Raise			
1) Classified	(+196)		
2) Wage Board	+13		
B. FY 1992 Direct Pay Raises	+183		
1) Classified	(+196)		
2) Wage Board	+41		
C. Stock Fund	+155		
1) Fuel	(+21)		
1) Non-Fuel	+1		
D. Industrial Fund Rates	+20		
E. Other Pricing Adjustments	(-1)		
	(+1,689)		
7. Functional Program Transfers			-20,300
A. Transfers Out			
1) Inter-Appropriation	(-20,300)		
Transfer of major repair of real property and	-20,300		
minor construction funded to \$200 thousand per			
project to the MILCON, NAVY RESERVE appropriation.			
8. Program Decreases			-5,305
A. Other Program Decreases in FY 1993			
1) Civilian Paid Day	(-5,305)		
One less civilian paid day.	-26		

Activity Group: Maintenance of Real Property (MRP) (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd).

2) Major Repairs Adjustment	-5,279	
Decrease from FY 1991 effort to reduce existing critical Backlog of Maintenance and Repair (BMAR) projects.		\$32,132
9. FY 1993 President's Budget Request		

III. Performance Criteria and Evaluation:

A. Backlog of Maintenance and Repair (\$000)	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
B. Total Buildings (KSF)	91,000	82,000	84,000	113,000
	17,741	17,741	17,741	17,741

IV. Personnel Summary:

Civilian End Strength	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	200	234	199	179
USDH	200	234	199	179

There are no military personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 2 - Depot Maintenance

I. Description of Operations Financed.

This budget activity provides funds for Naval Reserve aircraft depot level maintenance. Included are airframe reworks, engine overhauls and repair, and support services. Depot level maintenance of Naval Reserve ships is funded in Budget Activity 1 - Mission Forces.

II. Financial Summary (Dollars in Thousand).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro- piation	Current Estimate	FY 1992 Request	FY 1993 Request
Reserve Aircraft Rework	<u>94,034</u>	<u>65,408</u>	<u>75,676</u>	<u>85,675</u>	<u>59,537</u>	<u>69,894</u>
Total Budget Activity	94,034	65,408	75,676	85,675	59,537	69,894

Budget Activity: 2 - Depot Maintenance (Cont'd)

B. Reconciliation of Increases and Decreases

	<u>\$000</u>
1. FY 1991 President's Budget	65,408
2. Congressional Adjustments	
a. Program Increases	
1) Force Structure	(+10,268)
2) Increased Missions	+5,868
	+4,400
3. FY 1991 Appropriation	75,676
4. Program Increases	
a. Other Program Increases	
1) Airframe Rework	(+9,999)
Increase of four SDLMs, and one air worthiness inspection.	+4,468
2) Engine Rework	
Increase of 34 engine repairs.	+5,531
5. FY 1991 Current Estimate	\$85,675
6. Pricing Adjustments	
a. Stock Fund	
1) Non-Fuel	(+8)
	+8
b. Industrial Fund Rates	(+1,634)
c. Other Pricing Adjustments	(+776)
7. Program Increases	
a. Reserve Aircraft Rework	+1,157
8. Program Decreases	
a. Reserve Aircraft Rework	-29,713
9. FY 1992 President's Budget Request	\$59,537

Budget Activity: 2 - Depot Maintenance (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd):

10. Pricing Adjustments	-69
a. Stock Fund	
1) Non-Fuel	(+60) +60
b. Industrial Fund Rates	(-609)
c. Other Pricing Adjustments	(+480)
11. Program Increases	
a. Reserve Aircraft Rework	+12,754 (+12,754)
12. Program Decreases	
a. Reserve Aircraft Rework	-2,328 (-2,328)
13. FY 1993 President's Budget Request	\$69,894

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 2 - Depot Maintenance
Activity Group: Reserve Aircraft Rework

I. Description of Operations Financed. This activity group funds the maintenance and repair of Reserve aircraft and engines, modification installations, and other aircraft support as described below.

A. Airframe Rework - This program provides depot level maintenance and rework of aircraft major structure and airframe systems. The objective of the effort is to maintain a safe, flyable airframe at least-cost over the airframe's useful life by periodic return to a depot level maintenance activity. The following considerations are employed in determining annual airframe rework requirements:

- 1) Aircraft Service Period Adjustment (ASPA) is an inspection program designed to reduce depot maintenance costs by extending the service period for aircraft that are in satisfactory material condition. An ASPA requirements model schedules required airframe inspections based on individual aircraft period end dates (PED). Under ASPA guidelines, aircraft passing the inspection are deferred from depot maintenance for an additional 12 months (for most model aircraft).
 - 2) Standard Depot Level Maintenance (SDLM). SDLM is performed on inducted aircraft to the extent that it is technically justified and cost effective. An aircraft is inducted into SDLM when it fails an ASPA inspection, or when a type commander inducts an aircraft directly on a priority basis because of operational considerations. In addition, there are certain model aircraft that are not included in the ASPA program and are inducted into SDLM at each PED.
 - 3) Operational Service Period (OSP) initiatives related to increasing PEDs on selected aircraft are included, and rework manhour reductions resulting from Maintenance Requirements Review Boards. Expected savings from these initiatives are included in the requirements contained in this submission and are consistent with the recommendations made by the President's Private Sector Survey on Cost Control.
- B. Engine Rework - The Engine Program is to accomplish the repair, modification, and overhaul of aircraft engines, gearboxes and torque meters installed in Reserve aircraft. The program objective is to have sufficient ready-for-issue engine modules in the Fleet pools so as to operate without resupply for 30 days in the event of mobilization. The quantities of individual Type/Model/Series (TMS) pool assets required to accomplish this objective will vary dependent upon mission and function. Engine SDLM reworks are directly related to aircraft rework.

Activity Group: Reserve Aircraft Rework (Cont'd)

C. Aircraft Support - This program provides unscheduled services to the Fleet and enhances Fleet readiness by providing expeditious solutions for the correction of minor problems incurred during operations.

II. Financial Summary (Dollars in Thousand).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actual</u>	FY 1991 <u>Budget Request</u>	FY 1991 <u>Appropriation</u>	<u>Current Estimate</u>	FY 1992 <u>Request</u>	FY 1993 <u>Request</u>
Airframe Rework	60,091	47,579	55,547	60,015	31,793	44,033
Engine Rework	33,482	17,183	19,483	25,014	26,956	25,210
Aircraft Support	461	646	646	646	788	651
Total Activity Group	94,034	65,408	75,676	85,675	59,537	69,894

Activity Group: Reserve Aircraft Rework (Cont'd)

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1991 Current Estimate	\$85,675
2. Pricing Adjustments	+2,418
A. Stock Fund	
1) Non-Fuel	(+8)
B. Industrial Fund Rates	+8
C. Other Pricing Adjustments	(+1,634)
	(+776)
3. Program Increases	+1,157
A. Other Program Growth in FY 1992	
1) Airframe Rework	(+1,157)
Increase emergency repairs.	+511
2) Engine Rework	+495
Increase of 11 engine repairs.	
3) Support Services	+151
Increase in customer services.	
4. Program Decreases	-29,713
A. Other Program Decreases in FY 1992	
1) Airframe Rework	(-29,713)
Decrease of 43 Standard Depot Level Maintenance (SDLM), one air worthiness inspection, and four mid-term inspections.	-29,713
5. FY 1992 President's Budget Request	\$59,537

Activity Group: Reserve Aircraft Rework (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd):

6. Pricing Adjustments		-69
A. Stock Fund	(+60)	
1) Non-Fuel	+60	
B. Industrial Fund Rates	(-609)	
C. Other Pricing Adjustments	(+480)	
7. Program Increases		+12,754
A. Other Program Growth in FY 1993	(+12,754)	
1) Airframe Rework	+12,725	
Increase of 4 SDLM and 4 mid-term inspections		
2) Support Services	+29	
Increase in other support items		
8. Program Decreases		-2,328
A. Other Program Decreases in FY 1993	(-2,328)	
1) Airframe Rework	-122	
Decrease of 1 air worthiness inspections,		
and a decrease in ASPA inspections		
2) Engine Rework	-2,009	
Decrease of 9 engine overhaul, and 16 gear		
box/torque meter overhauls		
3) Support Services	-197	
Decrease in customer services and air traffic control		
9. FY 1993 President's Budget Request		\$69,894

Activity Group: Reserve Aircraft Rework (Cont'd)

III. Performance Criteria:

Airframe Rework

Standard Depot Level Maintenance (SDLM)

Units	61	76	33	37
Cost	45,023	47,089	21,284	32,434

SDLM/Modification

Units	3	3	0	0
Cost	1,518	2,157	0	0

SLDM/Conversion

Units	2	0	0	0
Cost	471	0	0	0

Age Exploration

Units	4	4	4	4
Cost	1,389	1,122	1,662	1,628

Subtotal SDLM

Units	70	83	37	41
Cost	48,401	50,368	22,946	34,062

Mid-Term Inspections

Units	3	6	2	6
Costs	305	1,965	657	1,928

Air Worthiness

Units	4	3	2	1
Cost	145	117	78	38

Sub-Total Other

Units	7	9	4	7
Cost	450	2,082	735	1,966

Activity Group: Reserve Aircraft Rework (Cont'd)

III. Performance Criteria (Cont'd):

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Emergency Repair (Cost)	8,282	4,762	5,232	5,225
ASPA Inspections (Cost)	2,958	2,803	2,880	2,780
Total Airframe Rework				
Units (SDLM)	70	83	37	41
Cost	60,091	60,015	31,793	44,033
<u>Engine Rework</u>				
Engine Overhaul (O/H)				
Units	15	19	21	21
Cost	6,358	6,411	6,426	6,284
Engine Repair				
Units	233	135	146	137
Cost	25,344	17,306	19,146	18,199
Sub-Total O/H and Repair				
Units	248	154	167	158
Cost	31,702	23,717	25,572	24,483
Gear Boxes (GB) Torque Meters (TM) O/H				
Units	58	38	39	23
Cost	1,692	1,202	1,280	623
GB/TM Repair				
Units	4	4	4	4
Cost	88	95	104	104
Sub-Total GB/TM & Special Repair				
Units	62	42	43	27
Cost	1,780	1,297	1,384	727
Total Engine Rework- Cost	33,482	25,014	26,956	25,210

Activity Group: Reserve Aircraft Rework (Cont'd)

III. Performance Criteria (Cont'd):

Support Services

Customer Services	123	258	433	290
Other Support Items	172	195	174	210
Air Traffic Control				
Units	6	9	7	3
Cost	166	193	181	151
Total Support Services	461	646	788	651

Aircraft A/C Support

Total Requirements			102,231	128,014
Total Funding	94,034	93,043	59,537	69,894
Total Backlog	0	7,368	42,694	58,120
Total Executable Backlog	0	7,368	42,694	58,120

IV. Personnel Summary: There are no military or civilian personnel assigned to this Activity Group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 - Other Support

I. Description of Operations Financed.

This budget activity supports Reserve management headquarters components providing for the operation of the headquarters of the Director of Naval Reserve and the Commander, Naval Reserve Force. Funds in this component pay for administrative support including: civilian salaries, consumable supplies, communication services, TAD, and the cost of maintaining headquarters spaces.

II. Financial Summary (Dollars in Thousand).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991			FY 1992 Request	FY 1993 Request
		Budget Request	Appro- piation	Current Estimate		
Reserve Mgmt Headquarters	6,621	6,744	6,744	6,733	6,928	7,200
Total Budget Activity	6,621	6,744	6,744	6,733	6,928	7,200

Budget Activity: 3 - Other Support (Cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1991 President's Budget			<u>\$000</u>
2. FY 1991 Appropriation			6,744
3. Pricing Adjustments			6,744
a. Other Pricing Adjustments		(-11)	-11
4. FY 1991 Current Estimate			\$6,733
5. Pricing Adjustments			+321
a. Annualization of FY 1991 Pay Raise			
1) Classified	(+65)		+65
b. FY 1992 Direct Pay Raises			
1) Classified	(+171)		+171
c. Stock Fund	(+4)		
1) Non-Fuel	+4		
d. Industrial Fund Rates	(+17)		
e. Other Pricing Adjustments	(+64)		
6. Program Increases			+22
a. Reserve Management Headquarters	(+22)		
7. Program Decreases			-148
a. Reserve Management Headquarters	(-148)		
8. FY 1992 President's Budget Request			\$6,928

Budget Activity: 3 - Other Support (Cont'd)

B. Reconciliation of Increases and Decreases.

9. Pricing Adjustments		+334
a. Annualization of FY 1992 Pay Raise		
1) Classified	(+68) +68	
b. FY 1993 Direct Pay Raises		
1) Classified	(+199) +199	
c. Stock Fund		
1) Non-Fuel	(+4) +4	
d. Industrial Fund Rates	(+5)	
e. Other Pricing Adjustments	(+58)	
10. Program Decreases		-62
a. Reserve Management Headquarters	(-62)	
11. FY 1993 President's Budget Request		\$7,200

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 - Other Support

Activity Group: Reserve Management Headquarters

I. Description of Operations Financed. Program encompasses the operation of the Director of Naval Reserve (Office of the Chief of Naval Operations) and the Commander, Naval Reserve Force (New Orleans, La.) headquarters. These headquarters provide policy, control, administration, and management direction, including the management of all resources (manpower, hardware, facilities, and funding) assigned to effect an optimum training posture and mobilization readiness. Funding provides civilian salaries and administrative support, including consumable supplies, office services support and travel.

II. Financial Summary (Dollars in Thousand).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actual</u>	FY 1991 <u>Budget Request</u>	FY 1991 <u>Appropriation</u>	Current <u>Estimate</u>	FY 1992 <u>Request</u>	FY 1993 <u>Request</u>
Reserve Mgmt Hdqts						
- COMNAVRESFOR	6,369	6,466	6,466	6,455	6,634	6,865
Reserve Mgmt Hdqt						
- DIRNAVRES	252	278	278	278	294	335
Total Activity Group	6,621	6,744	6,744	6,733	6,928	7,200

Activity Group: Reserve Management Headquarters (Cont'd)

B. Reconciliation of Increases and Decreases.

	\$000
1. FY 1991 Current Estimate	\$6,733
2. Pricing Adjustments	+321
A. Annualization of FY 1991 Pay Raise	
1) Classified	(+65)
B. FY 1992 Direct Pay Raises	+65
1) Classified	(+171)
C. Stock Fund	+171
1) Non-Fuel	(+4)
D. Industrial Fund Rates	+4
E. Other Pricing Adjustments	(+17)
	(+64)
3. Program Increases	+22
A. Other Program Growth in FY 1992	(+22)
1) Civpers Compensation	+22
Compensation for one additional paid day.	
4. Program Decreases	-148
A. Other Program Decreases in FY 1992	(-148)
1) Civpers Manning	-95
Reduction to accommodate the Navy decision to reduce civilian manning by 2.5% per year beginning in FY 1992.	
2) Support Costs	-53
Reduction in support cost related to civilian end strength reductions.	
5. FY 1992 President's Budget Request	\$6,928

Activity Group: Reserve Management Headquarters (Cont'd)

B. Reconciliation of Increases and Decreases.

6. Pricing Adjustments		+334
A. Annualization of FY 1992 Pay Raise		
1) Classified	(+68)	
B. FY 1993 Direct Pay Raises	+68	
1) Classified	(+199)	
C. Stock Fund	+199	
1) Non-Fuel	(+4)	
D. Industrial Fund Rates	+4	
E. Other Pricing Adjustments	(+5)	
	(+58)	
7. Program Decreases		-62
A. Other Program Decreases in FY 1993		
1) Civpers Compensation	(-62)	
Compensation for one fewer paid day	-23	
2) Civpers Manning	-39	
Reduction to accommodate the Navy decision to reduce civilian manning by 2.5% per year beginning in FY 1992.		
8. FY 1993 President's Budget Request		\$7,200

Activity Group: Reserve Management Headquarters (Cont'd)

III. Personnel Summary

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Military End Strength</u>	18	15	15	14
Officer	9	10	10	10
Enlisted	9	5	5	4
<u>FTS End Strength</u>	328	357	338	338
Officer	169	180	174	174
Enlisted	159	177	164	164
<u>Civilian End Strength</u>	133	128	123	118
USDH	133	128	123	118

Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes - FY 1991
(\$ in Thousands)

	FY 1990 Program	Price Percent	Growth Amount	Program Growth	FY 1991 Program
<u>Civilian Personnel Costs</u>					
101 Exec, Gen & Spec Schedules	61,358		2,976	4,806	69,140
103 Wage Board	19,790		929	296	21,015
106 Benefits to Former Employees	15		0	15	0
Total Civilian Personnel Costs	81,163		3,905	5,087	90,155
<u>Travel</u>					
301 Travel Per Diem	14,424	0.0	0	-1,681	12,743
302 Other Travel Costs	6,800	4.2	283	-298	6,785
303 MAC Passenger	37	4.9	2	-23	16
307 Leased Vehicles from GSA	2,637	4.2	111	-400	2,348
Total Travel	23,898		396	-2,402	21,892
<u>Stock Fund Supplies & Materials</u>					
401 DFSC Fuel	19,345		16,252	-5,771	29,826
402 Service Stock Fund Fuel	92,113		70,593	-4,387	158,319
403 Baseline Fuel Price Increase Offset	0		-61,224	0	-61,224
412 Navy Managed Stock Fund Purchases	155,028	14.9	23,096	-4,760	173,364
415 DLA Managed Stock Fund Purchases	28,832	22.5	6,489	-912	34,409
416 GSA Managed Stock Fund Purchases	8,445	4.2	365	-239	8,571
Total Stock Fund Supplies & Material	303,763		55,571	-16,069	343,265

	FY 1990 Program	Price Percent	Growth Amount	Program Growth	FY 1991 Program
<u>Stock Fund Equipment</u>					
503 Navy Managed Stock Fund Purchases	9,721	14.9	1,448	169	11,338
506 DLA Managed Stock Fund Purchases	4,021	22.5	906	202	5,129
507 GSA Managed Stock Fund Purchases	3,363	4.2	145	859	4,367
Total Stock Fund Equipment	17,105		2,499	1,230	20,834
<u>Industrial Fund Purchases</u>					
602 Army Depot Sys Cmd - Maintenance	1,981	9.5	188	1,443	3,612
612 Naval Air Laboratories	455	9.9	45	-28	472
613 Naval Air Rework Facilities	70,789	20.5	14,412	-23,616	61,585
614 SPAWAR Laboratory Center	1,587	4.3	69	-614	1,042
615 Navy Data Automation Center	6,066	9.7	588	-226	6,428
630 Naval Research Laboratory	598	8.2	49	-75	572
632 Naval Ordnance Facilities	15,571	5.2	809	294	16,674
633 Naval Publication & Printing Svc	2,075	3.8	79	-126	2,028
635 Naval Public Works Ctr - Pub Works	8,394	4.7	395	3,672	12,461
637 Naval Shipyards	7,946	10.3	820	16,643	25,409
671 Communications Services	5,348	2.8	149	-1	5,496
Total Industrial Fund Purchases	120,810		17,603	-2,634	135,779
<u>Transportation</u>					
701 MAC Cargo	46	4.8	2	9	57
702 MAC SAAM	14	6.3	1	-15	0
731 Commercial Air	33	4.2	1	-13	21
751 Commercial Land	8	4.2	0	0	8
761 Other Transportation	1,025	4.2	43	-402	666
Total Transportation	1,126		47	-421	752

	FY 1990 Program	Price Percent	Growth Amount	Program Growth	FY 1991 Program
Other Purchases					
913 Purchased Utilities (Non-IF)	18,273	4.2	767	23	19,063
914 Purchased Communications (Non-IF)	11,231	4.2	471	-163	11,539
915 Rents	5,415	4.2	228	152	5,795
920 Supplies & Materials (Non-SF)	17,782	4.2	745	-2,293	16,234
921 Printing & Reproduction	1,127	4.2	47	87	1,261
922 Equipment Maintenance by Contract	36,576	4.2	1,537	5,717	43,830
923 Facility Maintenance by Contract	52,142	4.2	2,190	8,568	62,900
925 Equipment Purchases (Non-SF)	7,867	4.2	329	-1,120	7,076
928 Ship Maintenance by Contract	95,041	4.2	3,992	11,868	110,901
929 Aircraft Maintenance by Contract	20,556	4.2	863	-1,733	19,686
930 Other Depot Maintenance	7,533	4.2	316	-1009	6,840
933 Prof & Mgmt Services by Contract	5,658	4.2	237	-446	5,449
934 Con Eng & Tech Svc - CSS	9,996	4.2	419	373	10,788
937 Locally Purchased Fuel (Non-SF)	693		583	2,769	4,045
985 DoD Counter-Drug Activities	0	4.2	0	-1,658	-1,658
987 Other Intragovernmental	13,020	4.2	547	-552	13,015
989 Other Contracts	57,198	4.2	2,402	-3,383	56,217
Total Other Purchases	360,108		15,673	17,200	392,981
GRAND TOTAL	907,973		95,694	1,991	1,005,658

Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes - FY 1992
(\$ in Thousands)

	FY 1991 Program	Price Percent	Growth Amount	Program Growth	FY 1992 Program
<u>Civilian Personnel Costs</u>					
101 Exec, Gen & Spec Schedules	69,140		3,424	-990	71,574
103 Wage Board	<u>21,015</u>		<u>1,035</u>	<u>-1,105</u>	<u>20,945</u>
Total Civilian Personnel Costs	90,155		4,459	-2,095	92,519
<u>Travel</u>					
301 Travel Per Diem	12,743	0.0	0	-830	11,913
302 Other Travel Costs	6,785	3.9	262	-582	6,465
303 MAC Passenger	16	6.8	1	0	17
307 Leased Vehicles from GSA	<u>2,348</u>	3.9	<u>92</u>	<u>-71</u>	<u>2,369</u>
Total Travel	21,892		355	-1,483	20,764
<u>Stock Fund Supplies & Materials</u>					
401 DFSC Fuel	29,826		-9,853	204	20,177
402 Service Stock Fund Fuel	158,319		-52,678	-19,997	85,644
403 Baseline Fuel Price Increase Offset	-61,224		61,224	0	0
412 Navy Managed Stock Fund Purchases	173,364	1.2	2,079	-46,388	129,055
415 DLA Managed Stock Fund Purchases	34,409	10.8	3,717	-5,968	32,158
416 GSA Managed Stock Fund Purchases	<u>8,571</u>	3.9	<u>352</u>	<u>-957</u>	<u>7,966</u>
Total Stock Fund Supplies & Material	343,265		-56,383	-11,882	275,000

	FY 1991 Program	Price Percent	Growth Amount	Program Growth	FY 1992 Program
<u>Stock Fund Equipment</u>					
503 Navy Manged Stock Fund Purchases	11,338	1.2	136	-2,459	9,015
506 DLA Managed Stock Fund Purchases	5,129	10.8	555	-1,682	4,002
507 GSA Managed Stock Fund Purchases	4,367	3.9	178	-655	3,890
Total Stock Fund Equipment	20,834		869	-4,796	16,907
<u>Industrial Fund Purchases</u>					
602 Army Depot Sys Cmd - Maintenance	3,612	23.1	834	-2,829	1,617
612 Naval Air Laboratories	472	4.4	21	-1	492
613 Naval Air Rework Facilities	61,585	1.3	801	-18,045	44,341
614 SPAWAR Laboratory Center	1,042	6.0	63	-122	983
615 Navy Data Automation Center	6,428	2.5	160	-1,448	5,140
630 Naval Research Laboratory	572	0.2	1	-210	363
632 Naval Ordnance Facilities	16,674	9.9	1,652	-3,925	14,401
633 Naval Publication & Printing Svc	2,028	14.9	302	-135	2,195
635 Naval Public Works Ctr - Pub Works	12,461	10.6	1,321	-6,197	7,585
637 Naval Shipyards	25,409	7.0	1,778	-17,538	9,649
671 Communications Services	5,496	1.2	66	89	5,651
Total Industrial Fund Purchases	135,779		6,999	-50,361	92,417
<u>Transportation</u>					
701 MAC Cargo	57	5.6	3	-43	17
731 Commercial Air	21	3.9	1	-21	1
751 Commercial Land	8	3.9	0	0	8
761 Other Transportation	666	3.9	26	-216	476
Total Transportation	752		30	-280	502

	FY 1991 Program	Price Percent	Growth Amount	Program Growth	FY 1992 Program
<u>Other Purchases</u>					
913 Purchased Utilities (Non-IF)	19,063	3.9	743	-676	19,130
914 Purchased Communications (Non-IF)	11,539	3.9	451	-869	11,121
915 Rents	5,795	3.9	226	-337	5,684
920 Supplies & Materials (Non-SF)	16,234	3.9	633	-1,428	15,439
921 Printing & Reproduction	1,261	3.9	49	-8	1,302
922 Equipment Maintenance by Contract	43,830	3.9	1,709	-10,010	35,529
923 Facility Maintenance by Contract	62,900	3.9	2,454	-24,429	40,925
925 Equipment Purchases (Non-SF)	7,076	3.9	276	-946	6,406
928 Ship Maintenance by Contract	110,901	3.9	4,324	-31,282	83,943
929 Aircraft Maintenance by Contract	19,686	3.9	768	-7,681	12,773
930 Other Depot Maintenance	6,840	3.9	266	-3,566	3,540
933 Prof & Mgmt Services by Contract	5,449	3.9	212	-1,742	3,919
934 Con Eng & Tech Svc - CSS	10,788	3.9	421	217	11,426
937 Locally Purchased Fuel (Non-SF)	4,045	3.9	-1,335	-453	2,257
985 DoD Counter-Drug Activities	-1,658	3.9	0	1,658	0
987 Other Intragovernmental	13,015	3.9	509	-903	12,621
989 Other Contracts	56,217	3.9	2,193	-6,434	51,976
Total Other Purchases	392,981		13,899	-88,889	317,991
GRAND TOTAL	1,005,658		-29,772	-159,786	816,100

Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes - FY 1993
(\$ in Thousands)

	FY 1992 Program	Price Percent	Growth Amount	Program Growth	FY 1993 Program
<u>Civilian Personnel Costs</u>					
101 Exec, Gen & Spec Schedules	71,574		3,804	-2,103	73,275
103 Wage Board	<u>20,945</u>		<u>1,102</u>	<u>-2,181</u>	<u>19,866</u>
Total Civilian Personnel Costs	92,519		4,906	-4,284	93,141
<u>Travel</u>					
301 Travel Per Diem	11,913	0.0	0	-400	11,513
302 Other Travel Costs	6,465	3.7	238	-246	6,457
303 MAC Passenger	17	2.8	0	-2	15
307 Leased Vehicles from GSA	<u>2,369</u>	3.7	<u>88</u>	<u>0</u>	<u>2,457</u>
Total Travel	20,764		326	-648	20,442
<u>Stock Fund Supplies & Materials</u>					
401 DFSC Fuel	20,177		580	947	21,704
402 Service Stock Fund Fuel	85,644		2,398	-2,906	85,136
403 Baseline Fuel Price Increase Offset	0		0	0	0
412 Navy Managed Stock Fund Purchases	129,055	8.7	11,228	-8,606	131,677
415 DLA Managed Stock Fund Purchases	32,158	-3.1	-997	-3,132	28,029
416 GSA Managed Stock Fund Purchases	<u>7,966</u>	3.7	<u>295</u>	<u>-343</u>	<u>7,918</u>
Total Stock Fund Supplies & Material	275,000		13,504	-14,040	274,464

	FY 1992 Program	Price ----- Percent	Growth ----- Amount	Program Growth	FY 1993 Program
<u>Stock Fund Equipment</u>					
503 Navy Managed Stock Fund Purchases	9,015	8.7	785	-753	9,047
506 DLA Managed Stock Fund Purchases	4,002	-3.1	-123	-124	3,755
507 GSA Managed Stock Fund Purchases	<u>3,890</u>	3.7	<u>143</u>	<u>-263</u>	<u>3,770</u>
Total Stock Fund Equipment	16,907		805	-1,140	16,572
<u>Industrial Fund Purchases</u>					
602 Army Depot Sys Cmd - Maintenance	1,617	3.4	55	-817	855
612 Naval Air Laboratories	492	5.7	28	0	520
613 Naval Air Rework Facilities	44,341	-3.2	-665	10,208	53,884
614 SPAWAR Laboratory Center	983	-0.3	-1	-422	560
615 Navy Data Automation Center	5,140	1.3	67	-480	4,727
630 Naval Research Laboratory	363	0.2	1	-115	249
632 Naval Ordnance Facilities	14,401	0.8	116	-1,815	12,702
633 Naval Publication & Printing Svc	2,195	-4.9	-106	18	2,107
635 Naval Public Works Centers	7,585	-5.0	-378	-163	7,044
637 Naval Shipyards	9,649	1.7	165	-185	9,629
671 Communications Services	<u>5,651</u>	3.5	<u>197</u>	<u>-102</u>	<u>5,746</u>
Total Industrial Fund Purchases	92,417		-521	6,127	98,023
<u>Transportation</u>					
701 MAC Cargo	17	5.3	1	1	19
731 Commercial Air	1	3.7	0	0	1
751 Commercial Land	8	3.7	0	0	8
761 Other Transportation	<u>476</u>	3.7	<u>18</u>	<u>0</u>	<u>494</u>
Total Transportation	502		19	1	522

	FY 1992 Program	Price Percent	Growth Amount	Program Growth	FY 1993 Program
Other Purchases					
913 Purchased Utilities (Non-IF)	19,130	3.7	708	-93	19,745
914 Purchased Communications (Non-IF)	11,121	3.7	411	-973	10,559
915 Rents	5,684	3.7	209	-30	5,863
920 Supplies & Materials (Non-SF)	15,439	3.7	573	-356	15,656
921 Printing & Reproduction	1,302	3.7	47	1	1,350
922 Equipment Maintenance by Contract	35,529	3.7	1,315	5,049	41,893
923 Facility Maintenance by Contract	40,925	3.7	1,514	-24,645	17,864
925 Equipment Purchases (Non-SF)	6,406	3.7	240	-14	6,632
928 Ship Maintenance by Contract	83,943	3.7	3,106	-8,239	78,810
929 Aircraft Maintenance by Contract	12,773	3.7	473	1,106	14,352
930 Other Depot Maintenance	3,540	3.7	131	-186	3,485
933 Prof & Mgmt Services by Contract	3,919	3.7	144	944	5,007
934 Con Eng & Tech Svc - CSS	11,426	3.7	422	19	11,867
937 Locally Purchased Fuel (Non-SF)	2,257	3.7	65	-1,057	1,265
985 DoD Counter-Drug Activities	0	3.7	0	0	0
987 Other Intragovernmental	12,621	3.7	466	-183	12,904
989 Other Contracts	51,976	3.7	1,924	-7,316	46,584
Total Other Purchases	317,991		11,748	-35,973	293,836
GRAND TOTAL	816,100		30,787	-49,957	797,000

Department of the Navy
Operation and Maintenance, Navy Reserve
Estimated Reimbursable Program by Source
(In Thousands of Dollars)

<u>Accounts</u>	<u>Program</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
O&M,N (Intra Fund)	Work and Services	3,222	3,462	3,794	3,390
	Navy Recruiting Command				
	Navy O&M,N - All Others				
Non-Federal Funds	Work and Services	1,257	1,394	1,446	1,498
	State - Air National Guard				
	State & Local Govt Agencies				
Federal Funds					
O&M,NR		1,100	1,201	1,184	1,226
RDT&E,N		8	9	9	9
SCN		115	126	123	127
NIF		984	1,073	1,058	1,096
Family Housing		4,667	4,858	5,042	5,224
Marine Corps		3,555	3,467	3,840	3,978
Army		1,369	1,494	1,473	1,526
Air Force		319	347	344	356
Defense Agencies		19	21	21	22
U.S. Customs		608	40	42	44
Other Federal Funds		1,580	1,662	1,703	1,762
TOTAL		18,803	19,154	20,079	20,258

SUMMARY OF SPECIAL INTEREST SUBJECTS
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
1. Ship Operations Total	65,715	75,526	71,999	72,392
2. Ship Inventory Total End Year (Number)	50	54	40	37
3. Depot Level Maintenance & Modernization - Ships	100,511	133,745	89,849	84,664
4. Aircraft Operations Total	259,894	289,850	226,587	228,383
5. Average Operating Aircraft Total (Number)	629.0	610.0	575.0	551.5
6. Depot Level Maintenance Aircraft/Other	107,330	102,560	74,830	84,208
7. Public Affairs Activities Total	5	5	5	5
8. Headquarters Operation & Administration - Total	6,621	6,733	6,928	7,200
9. Real Property Maintenance Total	66,588	77,385	55,636	32,132
10. Travel & Transportation of Persons - Total	25,024	22,644	21,266	20,964

HEADQUARTERS OPERATION AND ADMINISTRATION
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

	<u>FY 1990 Actual</u>			<u>FY 1991 Estimate</u>		
	Mil End String	Civ End String	Total Oblig \$000	Mil End String	Civ End String	Total Oblig \$000
OPNAV (Direct)	0	3	252	0	3	278
CHNAVRESFOR (Direct)	16	130	6,369	15	125	6,455
Total (Direct)	16	133	6,621	15	128	6,733

	<u>FY 1992 Estimate</u>			<u>FY 1993 Estimate</u>		
	Mil End String	Civ End String	Total Oblig \$000	Mil End String	Civ End String	Total Oblig \$000
OPNAV (Direct)	0	3	294	0	3	335
CHNAVRESFOR (Direct)	15	120	6,634	14	115	6,865
Total (Direct)	15	123	6,928	14	118	7,200

Department of the Navy
Operation and Maintenance, Navy Reserve
Maintenance and Repair of Real Property
(Dollars in Thousands)

1. FUNDED PROGRAM		FY 1990 Actual	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
a.	<u>Category of Maintenance</u>				
	Recurring Maintenance 1/	27,019	32,617	22,557	32,132
	Major Repair Projects	33,793	40,237	27,955	0
	Minor Construction	5,776	4,542	5,124	0
	Total Maintenance and Repair of Real Property	66,588	77,385	55,636	32,132
	1/ FY 1991 Recurring Maintenance includes \$11 thousand unfunded fuel requirement.				
b.	<u>Budget Activity</u>				
	1 - Mission Forces	66,588	77,385	55,636	32,132
	Total Maintenance and Repair of Real Property	66,588	77,385	55,636	32,132
2.	<u>BACKLOG OF MAINTENANCE AND REPAIR</u>	91,000	82,000	84,000	113,000

Department of the Navy
Operation and Maintenance, Navy Reserve
Depot Maintenance Summary
(Dollars in Millions)

	FY 1990			FY 1991		
	Financed	Unfinanced		Financed	Unfinanced	
	Units	Cost	Units Cost	Units	Cost	Units Cost
<u>Ship Maintenance</u>						
RA/TA	24	100.5	- -	18	133.7	- -
		<u>100.5</u>	<u>0.0</u>		<u>133.7</u>	<u>0.0</u>
<u>Aircraft Maintenance</u>						
Airframe Rework	70	60.1	0 0.0	83	60.0	14 6.9
Engine Rework	248	33.5	0 0.0	154	25.0	4 0.2
Support Services		0.5	0.0		0.6	0.3
		<u>94.0</u>	<u>0.0</u>		<u>85.7</u>	<u>7.4</u>
<u>Other Depot Maintenance</u>						
Sonar/MCM Eqpt Maint		13.3	0.0		16.9	0.0
Gun Overhaul		3.2	-		2.4	-
ASW Systems Maintenance		2.4	-		2.4	-
Missile Maintenance		1.3	-		1.2	-
Test Calibration Eqpt		4.7	-		9.3	-
Ship Sys Tact Software		0.4	-		0.4	-
Search Radar Maintenance		0.1	-		0.1	-
		1.1	-		1.1	-

Note: Numbers may not add due to rounding.

Department of the Navy
Operation and Maintenance, Navy Reserve
Depot Maintenance Summary
(Dollars in Millions)

	FY 1992			FY 1993		
	Financed	Unfinanced		Financed	Unfinanced	
	Units	Cost	Units	Cost	Units	Cost
<u>Ship Maintenance</u>						
RA/TA	16	89.8	-	-	17	84.7
		89.8		0.0		84.7
						0.0
<u>Aircraft Maintenance</u>						
Airframe Rework	37	31.8	67	39.7	41	44.0
Engine Rework	167	27.0	16	2.7	158	25.2
Support Services		0.8		0.3		0.7
		59.5		42.7		69.9
						58.1
<u>Other Depot Maintenance</u>						
Sonar/MCM Eqpt Maint		15.3		0.0		14.3
Gun Overhaul		3.2		-		2.2
ASW Systems Maintenance		3.0		-		3.8
Missile Maintenance		1.8		-		1.1
Test Calibration Eqpt		5.0		-		5.0
Ship Sys Tact Software		0.5		-		0.5
Search Radar Maintenance		0.1		-		0.1
		1.7		-		1.8

Note: Numbers may not add due to rounding.

Department of the Navy
Operation and Maintenance, Navy Reserve
Depot Maintenance Program
Method of Accomplishment
(Dollars in Millions)

	FY 1990			FY 1991			FY 1992			FY 1993		
	Financed			Financed			Financed			Financed		
	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total
<u>Ship Maintenance</u>	<u>90.8</u>	<u>9.7</u>	<u>100.5</u>	<u>110.9</u>	<u>22.8</u>	<u>133.7</u>	<u>84.0</u>	<u>5.8</u>	<u>89.8</u>	<u>78.9</u>	<u>5.8</u>	<u>84.7</u>
RA/TA	90.8	9.7	100.5	110.9	22.8	133.7	84.0	5.8	89.8	78.9	5.8	84.7
<u>Acft Maintenance</u>	<u>21.1</u>	<u>72.9</u>	<u>94.0</u>	<u>20.3</u>	<u>65.4</u>	<u>85.7</u>	<u>13.5</u>	<u>46.1</u>	<u>59.5</u>	<u>15.1</u>	<u>54.8</u>	<u>69.9</u>
Airframe Rework	10.1	50.0	60.1	10.5	49.5	60.0	3.3	28.5	31.8	5.4	38.6	44.0
Engine Rework	10.8	22.7	33.5	9.6	15.4	25.0	10.0	17.0	27.0	9.4	15.8	25.2
Support Services	0.2	0.3	0.5	0.2	0.4	0.6	0.2	0.6	0.8	0.2	0.4	0.7
<u>Other Depot Maint</u>	<u>2.5</u>	<u>10.8</u>	<u>13.3</u>	<u>4.1</u>	<u>12.8</u>	<u>16.9</u>	<u>3.5</u>	<u>11.8</u>	<u>15.3</u>	<u>3.5</u>	<u>10.8</u>	<u>14.3</u>
Sonar/MCM Eqpt Maint	0.5	2.8	3.2	0.5	1.9	2.4	0.9	2.3	3.2	0.8	1.4	2.2
Gun Overhaul	0.0	2.4	2.4	0.0	2.4	2.4	0.0	3.0	3.0	0.0	3.8	3.8
ASW Systems Maint	0.0	1.3	1.3	0.0	1.2	1.2	0.0	1.8	1.8	0.0	1.1	1.1
Missile Maint	1.6	3.1	4.7	3.3	6.0	9.3	2.2	2.8	5.0	2.3	2.7	5.0
Test Calib Eqpt	0.0	0.4	0.4	0.0	0.4	0.4	0.0	0.5	0.5	0.0	0.5	0.5
Ship Sys Tact Soft	0.0	0.1	0.1	0.0	0.1	0.1	0.0	0.1	0.1	0.0	0.1	0.1
Search Radar Maint	0.4	0.7	1.1	0.4	0.8	1.1	0.4	1.3	1.7	0.5	1.3	1.8

Note: Numbers may not add due to rounding.

AIRCRAFT OPERATIONS
 Flying Hours Supported From Operation and Maintenance Funds
 Operation and Maintenance, Navy Reserve
 (Dollars/Hours in Thousands)

	FY 1990 Program		FY 1991 Program		FY 1992 Program		FY 1993 Program	
	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>
Mission Forces	248	259,894	237	289,850	199	226,587	192	228,383

SHIP OPERATIONS

Steaming Hours and Costs

Operation and Maintenance, Navy Reserve

(Dollars in Millions)

FY 1990 Program	Hours	Cost
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Mission Forces

FY 1991 Program	
Hours	Cost

59,530

75.5

<u>FY 1992 Program</u>	<u>Cost</u>
<u>Hours</u>	

49,642

72.0

FY 1993 Program	
Hours	Cost

47,637

72.4

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Operation and Maintenance, Navy Reserve

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Fiscal Year 1990						
Direct Hire Civilians United States:						
Classified and Administrative	2,168	2,131	51,467	10,657	62,124	29,153
Wage Grade	578	595	16,968	3,186	20,154	33,872
Total United States	2,746	2,726	68,435	13,843	82,278	30,183
Direct Hire, Foreign Nationals						
Total Direct Hire	2,746	2,726	68,435	13,843	82,278	30,183
Disadvantage Employment		13	117	11	128	9,846
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual				15	15	
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,746	2,739	68,552	13,869	82,421	30,092

Fiscal Year 1991						
Direct Hire Civilians United States:						
Classified and Administrative	2,399	2,326	57,606	12,277	69,883	30,044
Wage Grade	622	607	17,859	3,589	21,448	35,334
Total United States	3,021	2,933	75,465	15,866	91,331	31,139
Direct Hire, Foreign Nationals						
Total Direct Hire	3,021	2,933	75,465	15,866	91,331	31,139
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	3,021	2,933	75,465	15,866	91,331	31,139

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Operation and Maintenance, Navy Reserve

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
Fiscal Year 1992						
Direct Hire Civilians United States:						
Classified and Administrative	2,326	2,298	59,271	13,231	72,502	31,550
Wage Grade	560	575	17,671	3,731	21,402	37,221
Total United States	2,886	2,873	76,942	16,962	93,904	32,685
Direct Hire, Foreign Nationals						
Total Direct Hire	2,886	2,873	76,942	16,962	93,904	32,685
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,886	2,873	76,942	16,962	93,904	32,685

Fiscal Year 1993						
Direct Hire Civilians United States:						
Classified and Administrative	2,267	2,244	60,369	14,005	74,374	33,143
Wage Grade	510	521	16,661	3,686	20,347	39,054
Total United States	2,777	2,765	77,030	17,691	94,721	34,257
Direct Hire, Foreign Nationals						
Total Direct Hire	2,777	2,765	77,030	17,691	94,721	34,257
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,777	2,765	77,030	17,691	94,721	34,257

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

Fiscal Year 1990

Categories of MWR

Total O&MNR MPN RPN

CATEGORIES A MISSION SUSTAINING ACTIVITIES

Armed Forces Professional				
Entertainment Program Overseas				
Common Support Services	1,257	1,098		159
Gymnasium/Physical Fitness/Aquatic Training	606	500		106
Libraries	76	76		
Parks and Picnic Areas	12	12		
Recreation Centers/Rooms	75	75		
Shipboard/Isolated/deployed				
Free Admissions Motion Pictures				
Sports/Athletics (self Directed,				
Unit Level, Intramural)	247	247		
Unit Level Programs and Activities				
Temporary Lodging Facility (in				
support of Official travel)				
Total CATEGORY	\$2,273	\$2,008	\$0	\$265

CATEGORY B BASIC COMMUNITY SUPPORT ACTIVITIES

Arts and Crafts Skill Development	21	21		
Automotive Crafts Skill Development	258	136		122
Bowling Centers (12 lanes or less)	284	224		60
Child Development Centers	939	939		
Entertainment (Music and Theater)				
Marinas Without Resale or Private Boat Berthing	1	1		
Outdoor Recreation	78	46		32
Recreation Information, Tickets and Tour Services	68	68		
Recreation Swimming Pools	145	136		9
Sports Programs (above the Intramural level)				
Youth Activities	170	170		
Total CATEGORY B	\$1,964	\$1,741	\$0	\$223

Fiscal Year 1990 (Cont'd)

CATEGORY C ENHANCED COMMUNITY SUPPORT

Joint Service Facility				
Marinas without Resale or Private Boat Berthing				
Military Open Messes/Clubs	452	306		146
Recreation Equipment Checkout				
Recreational Information, Tickets and Tour Services				
Temporary Lodging Facility				
Total CATEGORY C	<u>\$452</u>	<u>\$306</u>	<u>\$0</u>	<u>\$146</u>

CATEGORY D BUSINESS ACTIVITIES

Total CATEGORY D	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRAND TOTAL	\$4,689	4,055	\$0	\$634

NUMBER OF END STRENGTH ASSIGNED

Military End Strength:	Full-Time	33
	Part-Time	6
Civilian End Strength:	Full-Time	36
	Part-Time	

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

Fiscal Year 1991

<u>Categories of MWR</u>	<u>Total</u>	<u>O&MNR</u>	<u>MPN</u>	<u>RPN</u>
CATEGORIES A MISSION SUSTAINING ACTIVITIES				
Armed Forces Professional				
Entertainment Program Overseas	1,040	980	30	30
Common Support Services	750	630	50	70
Gymnasium/Physical Fitness/Aquatic Training	88	88		
Libraries	13	13		
Parks and Picnic Areas				
Recreation Centers/Rooms				
Shipboard/Isolated/deployed				
Free Admissions Motion Pictures				
Sports/Athletics (self Directed, Unit Level, Intramural)	386	346	20	20
Unit Level Programs and Activities				
Temporary Lodging Facility (in support of Official travel)				
Total CATEGORY A	\$2,277	\$2,057	\$100	\$120
CATEGORY B BASIC COMMUNITY SUPPORT ACTIVITIES				
Arts and Crafts Skill Development	50	50		
Automotive Crafts Skill Development	351	186	75	90
Bowling Centers (12 lanes or less)	317	252	30	35
Child Development Centers	805	805		
Entertainment (Music and Theater)				
Outdoor Recreation	8	8		
Recreation, Tickets and Tour Services	38	38		
Recreation Swimming Pools	99	99		
Sports Programs (above the Intramural level)	30		15	15
Youth Activities	187	187		
Total CATEGORY B	\$1,885	\$1,625	\$120	\$140

Fiscal Year 1991 (Cont'd)

CATEGORY C ENHANCED COMMUNITY SUPPORT

Joint Service Facility
Marinas without Resale or Private
Boat Berthing
Military Open Messes/Clubs
Recreation Equipment Checkout
Recreational Information, Tickets and Tour Services
Temporary Lodging Facility

Total CATEGORY C

\$0 \$0 \$0 \$0

CATEGORY D BUSINESS ACTIVITIES

Total CATEGORY D

\$0 \$0 \$0 \$0

GRAND TOTAL

\$4,162 \$3,682 \$220 \$260

NUMBER OF END STRENGTH ASSIGNED

Military End Strength:

Full-Time
Part-Time

25 13 12
6 6

Civilian End Strength:

Full-Time
Part-Time

94 94
25 25

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

Fiscal Year 1992

<u>Categories of MVR</u>	<u>Total</u>	<u>O&MNR</u>	<u>MPN</u>	<u>RPN</u>
CATEGORIES A MISSION SUSTAINING ACTIVITIES				
Armed Forces Professional				
Entertainment Program Overseas			33	33
Common Support Services	986	920		
Gymnasium/Physical Fitness/Aquatic Training	767	635	55	77
Libraries	95	95		
Parks and Picnic Areas	13	13		
Recreation Centers/Rooms				
Shipboard/Isolated/deployed				
Free Admissions Motion Pictures				
Sports/Athletics (self Directed,				
Unit Level, Intramural)	379	346	23	10
Unit Level Programs and Activities				
Temporary Lodging Facility (in				
support of Official travel)				
Total CATEGORY A	\$2,240	\$2,009	\$111	\$120
CATEGORY B BASIC COMMUNITY SUPPORT ACTIVITIES				
Arts and Crafts Skill Development	50	50		
Automotive Crafts Skill Development	355	186	76	93
Bowling Centers (12 lanes or less)	321	252	31	38
Child Development Centers	835	835		
Entertainment (Music and Theater)				
Outdoor Recreation	8	8		
Recreation Information, Tickets and Tour Services	38	38		
Recreation Swimming Pools	99	99		
Sports Programs (above the Intramural level)	35		16	19
Youth Activities	187	187		
Total CATEGORY B	\$1,928	\$1,655	\$123	\$150

Fiscal Year 1992 (Cont'd)

CATEGORY C ENHANCED COMMUNITY SUPPORT	<u>Total</u>	<u>O&MNR</u>	<u>MPN</u>	<u>RPN</u>
Joint Service Facility				
Marinas without Resale or Private Boat Berthing				
Military Open Messes/Clubs				
Recreation Equipment Checkout				
Recreational Information, Tickets and Tour Services				
Temporary Lodging Facility				
Total CATEGORY C	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
CATEGORY D BUSINESS ACTIVITIES				
Total CATEGORY D	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRAND TOTAL	\$4,168	\$3,664	\$234	\$270
NUMBER OF END STRENGTH ASSIGNED				
Military End Strength:				
Full-Time	25		13	12
Part-Time	6			6
Civilian End Strength:				
Full-Time	90	90		
Part-Time	25	25		

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

Fiscal Year 1993

Categories of MVR

Total O&MNR MPN RPN

CATEGORIES A MISSION SUSTAINING ACTIVITIES

Armed Forces Professional				
Entertainment Program Overseas				
Common Support Services	972	899	35	38
Gymnasium/Physical Fitness/Aquatic Training	769	630	57	82
Libraries	95	95		
Parks and Picnic Areas	10	10		
Recreation Centers/Rooms				
Shipboard/Isolated/deployed				
Free Admissions Motion Pictures				
Sports/Athletics (self Directed,				
Unit Level, Intramural)				
Unit Level Programs and Activities	383	341	26	16
Temporary Lodging Facility (in				
support of Official travel)				
Total CATEGORY A	\$2,229	\$1,975	\$118	\$136

CATEGORY B BASIC COMMUNITY SUPPORT ACTIVITIES

Arts and Crafts Skill Development	55	55		
Automotive Crafts Skill Development	374	197	80	97
Bowling Centers (12 lanes or less)	338	260	35	43
Child Development Centers	885	885		
Entertainment (Music and Theater)				
Outdoor Recreation	8	8		
Recreation Information, Tickets and Tour Services	40	40		
Recreation Swimming Pools	109	109		
Sports Programs (above the Intramural level)	45		21	24
Youth Activities	197	197		
Total CATEGORY B	\$2,051	\$1,751	\$136	\$164

Fiscal Year 1993 (Cont'd)

CATEGORY C ENHANCED COMMUNITY SUPPORT	<u>Total</u>	<u>O&MNR</u>	<u>MPN</u>	<u>RPN</u>
Joint Service Facility				
Marinas without Resale or Private				
Boat Berthing				
Military Open Messes/Clubs				
Recreation Equipment Checkout				
Recreational Information, Tickets and Tour Services				
Temporary Lodging Facility				
Total CATEGORY C	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
CATEGORY D BUSINESS ACTIVITIES				
Total CATEGORY D	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRAND TOTAL	\$4,280	\$3,726	\$254	\$300
NUMBER OF END STRENGTH ASSIGNED				
Military End Strength:	25		13	12
Part-Time	16			6
Civilian End Strength:	87	87		
Part-Time	25	25		

Real Property Maintenance Activities
 FY 1992/1993 President's Budget
 Operation & Maintenance Costs
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000)

FY 1991

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
NY	Naval & Marine Corps Reserve Center, Floyd Bennett Field	Demolish Wharf Project will demolish berthing wharf no longer required. Wharf is deteriorated and unsafe.	2,433
PA	Naval Readiness Center, Philadelphia	Repair Electrical Distribution Project will replace deteriorating system with new feeders with modern UD cable; replace main switching gear and replace PCB transformers.	875
GA	Naval Reserve Center, Columbus	Whole Center Repair Project will provide general interior and exterior repairs where required. Electrical, mechanical and structural deficiencies will be fixed. Navosh, energy and fire protection system will be installed. Repairs to roof and asbestos removal where required. Project need to extend useful life of facility for another 10-15 years.	1,003
CA	Naval Reserve Center, Santa Barbara	Whole Center Repair Project will provide general interior and exterior repairs where required. Electrical, mechanical and structural deficiencies will be fixed. Navosh, energy and fire protection system will be installed. Repairs to roof and asbestos removal where required. Project need to extend useful life of facility for another 10-15 years.	525

Real Property Maintenance Activities
 FY 1992/1993 President's Budget
 Operation & Maintenance Costs
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000)

FY 1991

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>Cost</u>
IN	Naval & Marine Corps Reserve Center, Fort Wayne	Steam Pipe Replacement Project will replace all steam and condensate pipes which are 67 years old and leak.	761
TX	Naval Air Station, Dallas	Repair Station Streets, Railroad Crossing and Magazine Area Roads Project will repair 2,050 LF of streets, 3,340 LF of roads and railroad crossings and trackage.	515
IL	Naval Air Station, Glenview	Whole Building Repairs & Alterations (Hangar 1) Phase 1 (Total cost \$7,824) Project will upgrade Hangar 1 to meet current NFPA, OSHA, and DoD requirements. Extensive exterior repairs to walls; rusted steel angles; removal of exterior doors; and block openings; replace window sills and windows with double glazing; replace siding and insulation and other related work.	2,546
IL	Naval Air Station, Glenview	Whole Building Repairs & Alterations (Bldg 27) Project will repair existing deteriorating roofing, plumbing, heating systems, flooring, walls, ceiling, asbestos removal and related work.	1,050
IL	Naval Air Station, Glenview	Whole Building Repairs & Alterations (Bldg 55) (BEQ) Project will replace windows, flooring, carpeting, walls, heating/ventilation/air conditioning (HVAC) systems and bring facility up to applicable codes and fire protection requirements.	717

Real Property Maintenance Activities
 FY 1992/1993 President's Budget
 Operation & Maintenance Costs
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000)

FY 1991

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
IL	Naval Air Station, Glenview	Whole Building Repairs & Alterations (Bldg 45)(B00) Project will replace existing HVAC system, plumbing, electrical distribution, asbestos removal, exterior and interior repairs and related work.	3,255
IL	Naval Air Station, Glenview	Whole Building Repairs & Alterations (Bldg 10)(Gym) (Multi-purpose Recreation Facility) Project will provide general interior and exterior repairs. NAVOSH, energy and fire protection systems will be installed and Asbestos removed. Projects need to extend life of facility another 10-15 years.	3,299
LA	Naval Air Station, New Orleans	Repairs to Electrical Distribution System Project will replace deteriorated 32 year old system with four new feeders with modern UD cable; replace main switching gear and replace PCB transformers. Project required to prevent long period outages due to feeder and switching gear breakdowns.	1,608
LA	Naval Air Station, New Orleans	Repair Runway 4/22 Project will remove/replace existing asphalt concrete (AC). Crack retardant interlayer, 1 1/2 AC overlay, shoulder paving surface treatment, rubber removal and restripe runway.	1,134

Real Property Maintenance Activities
 FY 1992/1993 President's Budget
 Operation & Maintenance Costs
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000)

FY 1991

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
LA	Naval Air Station, New Orleans	Repairs/Alterations to Fuel Facility Project will repair JP-5 storage tanks, pipes, pumps, wharf on Intracoastal Waterway, tank truck unloading facility, refueler stand and parking, and a motor fuel service station.	1,811
MD	Naval Air Facility Washington	Repairs/Alterations to Operations Building Project will install fire protection system and drop ceiling, replace lighting, windows, carpeting and asbestos removal.	655
PA	Naval Air Station, Willow Grove	Concrete Repairs, North/South Rollover Runway 15/33 Project will replace asphalt surface with PCC surface in order to avoid jet burn and meet design criteria. Replaces asphalt with 6" PCC mesh reinforced over base course. Project required to prevent foreign object damage to aircraft engines.	900
PA	Naval Air Station, Willow Grove	Concrete Repairs, Hold Fast Area, Runway 15/33 Project to reconstruct the area with new 12" non-reinforced PCC over 12" of base course. Project required to prevent foreign object damage to aircraft engines.	1,100

Real Property Maintenance Activities
FY 1992/1993 President's Budget
Operation & Maintenance Costs
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000)

FY 1991

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
PA	Naval Air Station, Willow Grove	Hangar 80 Repairs, North and South Lean-To's Project will repair mechanical, electrical and structural deficiencies. Modifications to work spaces, fire protection, sprinklers systems and asbestos removal.	1,100
LA	Naval Support Activity, New Orleans	Elevator Replacement (Bldg. 601) Project to replace 2 passenger elevators and 2 freight elevators which are 16-20 years old and no longer meet mission requirements.	852
LA	Naval Support Activity, New Orleans	Elevator Replacement (Bldg. 603) Project to replace six 15-year old elevators to accomodate current mission requirements.	1,128
Total Minor Construction			909
Total Repair & Maintenance			26,350
Total Active Installations			27,267
Inactive Installations			0
Grand Total			27,267

Real Property Maintenance Activities
 FY 1992/1993 President's Budget
 Operation & Maintenance Costs
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000)

FY 1992

(\$000)
Cost

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	
TX	Naval Air Station, Dallas	Repair/Asbestos Removal (Hangar 20)	538
		Project will renovate tower, replace 24,000 SF of hangar deck, repair brick masonry & windows, connect 200 KW generator and asbestos removal where appropriate.	
IL	Naval Air Station Glenview	Whole Building Repair (VP Hangar 106)	2,159
		Project will repair deteriorated hangar doors, and concrete floor and expansion joints at hangar doors. Repair existing split air cooled systems with energy system. Coating of hangar and exterior floor spaces. Paint as required.	
IL	Naval Air Station Glenview	Replace Wiring & Lighting on Runway 17-35	970
		Project will replace all edge lighting cables with new cables and extend the existing concrete enclosed duct to envelope all runway edge cabling.	
IL	Naval Air Station Glenview	Whole Building Repair (Bldg 15)	745
		Project will replace heating system, asbestos insulated pipes, lighting, wiring, air conditioning, heating and interior/exterior repairs.	

Real Property Maintenance Activities
 FY 1992/1993 President's Budget
 Operation & Maintenance Costs
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000)

FY 1992

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
MD	Naval Air Facility, Washington	Repairs to Aircraft Parking Apron (Phase II) Project will repair all serious spalls and cracks in sections A-2, T1-1, T2-1, and T3-1.	3,629
PA	Naval Air Station, Willow Grove	Whole Building Repair (Bldg 9) (B0Q) Project will repair entire interior and exterior of building. Partition modification will create semi-private rooms and baths. All electrical and heating systems will be replaced. Fire protection systems updated. Project required for safety and welfare of residents.	925
PA	Naval Air Station, Willow Grove	Whole Building Repair (Bldg 10) (B0Q) Project will repair entire interior and exterior of building. Partition modification will create semi-private rooms and baths. All electrical and heating systems will be replaced. Fire protection systems updated. Project required for safety and welfare of residents.	995
Total Minor Construction			61
Total Repair & Maintenance			9,905
Total Active Installations			9,966
Inactive Installations			0
Grand Total			9,966

Real Property Maintenance Activities
 FY 1992/1993 President's Budget
 Operation & Maintenance Costs
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000)

<u>State</u>	<u>Location/Installation</u>	<u>FY 1993</u>	<u>(\$000)</u>
	<u>Project Title</u>		<u>Cost</u>

None

(Funding for Major Repair of Real Property and Minor Construction funded to \$200 thousand per project has been transferred to the Military Construction, Navy Reserve appropriation.)

Real Property Maintenance Activities
 FY 1991 President's Budget
 Operation & Maintenance Costs
 Real Property Maintenance and Minor Construction Projects
 Historic Housing Costs

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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Part I: Historic Housing Cost

- A. No. of Units
- B. Improvements:
- C. Maintenance and Repairs

Part II: All Other Historic Buildings (\$000)

A. No. of Facilities:	1	1	1	1
B. Minor Construction:	0	141	0	0
C. Major Repair (over \$25,000)	651	85	0	0
D. Recurring Maintenance (\$25,000 or under):	20	20	21	21